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## BUREAU SUMMARY

## CHIEF JUDGE

## SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>					
310 - Office of the Chief Judge	24,337,389.59	27,918,636	26,495,042	23,988,291	(3,930,345)
280 - Adult Probation Department	31,254,726.39	33,769,406	36,815,845	36,530,793	2,761,387
300 - Judiciary	10,423,658.25	12,627,474	10,242,722	10,242,722	(2,384,752)
305 - Public Guardian	14,579,792.12	16,351,800	17,030,691	16,268,154	(83,646)
312 - Forensic Clinical Services	2,121,259.88	2,694,472	2,539,050	2,465,998	(228,474)
313 - Social Service	8,709,930.01	7,128,680	10,625,776	10,423,112	3,294,432
326 - Juvenile Probation and Court Services	25,477,521.61	29,554,622	30,038,645	29,888,275	333,653
440 - Juvenile Temporary Detention Center	35,805,970.68	36,981,336	46,694,593	40,627,113	3,645,777
Public Safety Fund Total	152,710,248.53	167,026,426	180,482,364	170,434,458	3,408,032
General Fund Total	152,710,248.53	167,026,426	180,482,364	170,434,458	3,408,032
<b>Special Purpose Funds</b>					
531 - Circuit Court - Illinois Dispute Resolution Fund	539,410.59	700,276	400,000	400,000	(300,276)
532 - Adult Probation/Probation Service Fee Fund	4,208,848.67	6,476,400	3,313,898	3,313,898	(3,162,502)
538 - Juvenile Probation - Supplementary Officers	5,490,381.06	6,915,603	6,768,931	6,768,931	(146,672)
541 - Social Service/Probation and Court Services Fund	2,283,501.26	5,376,087	2,749,049	2,749,049	(2,627,038)
572 - The Children's Waiting Room Revenue Fund	5,199,076.56	7,303,533	3,206,879	3,206,879	(4,096,654)
574 - The Mental Health Special Revenue Fund	1,240,000.00	1,860,000	1,100,000	1,100,000	(760,000)
575 - The Peer Court Special Revenue Fund		45,000	30,000	30,000	(15,000)
576 - Drug Court Special Revenue Fund	569,333.34	854,000	480,000	480,000	(374,000)
Special Purpose Funds Total	19,530,551.48	29,530,899	18,048,757	18,048,757	(11,482,142)
Special Purpose Fund Total	19,530,551.48	29,530,899	18,048,757	18,048,757	(11,482,142)
<b>Restricted</b>					
620 - Chief Judge Access And Visitation			136,578	136,578	136,578
681 - Chief Judge Second Chance Re-Entry			566,767	566,767	566,767
683 - Adult Probation Mental Health			18,000	18,000	18,000
778 - Chief Judge Expedited Child Support			1,571,928	1,571,928	1,571,928
820 - Chief Judge Juvenile Detention Initiative			162,177	162,177	162,177
823 - Adult Probation Services for Female Offenders			218,940	218,940	218,940
824 - Chief Judge Recovery Justice Assistance			250,648	250,648	250,648
825 - Chief Judge Female DUI Offenders			93,333	93,333	93,333
827 - Chief Judge Partner Abuse Intervention			11,133	11,133	11,133
835 - Chief Judge Pre-Employment Program			37,160	37,160	37,160
838 - Chief Judge Domestic Violence Service Enhancement Program			242,787	242,787	242,787
860 - Adult Probation Drug Court Enhancement			298,488	298,488	298,488
Restricted Total			3,607,939	3,607,939	3,607,939
Grants Fund Total			3,607,939	3,607,939	3,607,939
Total Appropriations	172,240,800.01	196,557,325	202,139,060	192,091,154	(4,466,171)

## SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
<b>Public Safety Fund</b>				
310 - Office of the Chief Judge	487.9	484.3	431.7	(56.2)

# BUREAU SUMMARY

## CHIEF JUDGE

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
280 - Adult Probation Department	648.0	605.0	600.0	(48.0)
300 - Judiciary	440.0	439.0	439.0	(1.0)
305 - Public Guardian	266.8	260.3	243.3	(23.5)
312 - Forensic Clinical Services	36.6	34.0	32.0	(4.6)
313 - Social Service	210.6	210.0	206.0	(4.6)
326 - Juvenile Probation and Court Services	391.6	375.6	371.6	(20.0)
440 - Juvenile Temporary Detention Center	634.0	634.0	634.0	
Public Safety Fund Total	3,115.5	3,042.2	2,957.6	(157.9)
General Fund Total	3,115.5	3,042.2	2,957.6	(157.9)
Special Purpose Funds				
538 - Juvenile Probation - Supplementary Officers	70.0	69.8	69.8	(0.2)
572 - The Children's Waiting Room Revenue Fund	24.0	24.0	24.0	
Special Purpose Funds Total	94.0	93.8	93.8	(0.2)
Special Purpose Fund Total	94.0	93.8	93.8	(0.2)
Restricted				
620 - Chief Judge Access And Visitation		2.0	2.0	2.0
778 - Chief Judge Expedited Child Support		20.0	20.0	20.0
820 - Chief Judge Juvenile Detention Initiative		0.7	0.7	0.7
824 - Chief Judge Recovery Justice Assistance		3.0	3.0	3.0
838 - Chief Judge Domestic Violence Service Enhancement Program		2.0	2.0	2.0
Restricted Total		27.7	27.7	27.7
Grants Fund Total		27.7	27.7	27.7
Total Positions	3,209.5	3,163.7	3,079.1	(130.4)

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	123,880,480.95	144,050,968	145,388,071	139,781,213	(4,269,755)
120/501210 Overtime Compensation	3,205,860.25	4,103,860	4,582,500	4,582,500	478,640
133/501360 Per Diem Personnel	635,030.90	751,190	750,462	750,462	(728)
136/501400 Differential Pay	80,847.77	119,740	102,452	102,452	(17,288)
169/501490 Reclassification of Position Adjustments		703,563	1,049,667	971,889	268,326
170/501510 Mandatory Medicare Costs	72,356.65				
172/501540 Workers' Compensation			1,817,800	1,747,128	1,747,128
183/501770 Seminars for Professional Employees	22,391.89	36,000	33,500	33,500	(2,500)
185/501810 Professional and Technical Membership Fees	7,045.00	13,935	13,475	13,475	(460)
186/501860 Training Programs for Staff Personnel	135,926.22	199,625	166,125	166,125	(33,500)
189/501950 Allowances Per Collective Bargaining Agreement	254,855.45	372,400	360,500	360,500	(11,900)
190/501970 Transportation and Other Travel Expenses for Employees	567,055.15	696,500	676,975	676,975	(19,525)
<b>Personal Services Total</b>	<b>128,861,850.23</b>	<b>151,047,781</b>	<b>154,941,527</b>	<b>149,186,219</b>	<b>(1,861,562)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	337.76	459	370	370	(89)
215/520050 Scavenger Services	60,033.40	71,752	75,000	75,000	3,248
217/520100 Transportation for Specific Activities and Purposes	75.00	2,854	2,500	2,500	(354)
220/520150 Communication Services			130,610	130,610	130,610
223/520210 Food Services	521,731.07	608,150	768,217	768,217	160,067
225/520260 Postage	145,828.59	158,914	148,870	148,870	(10,044)
228/520280 Delivery Services	5,609.51	20,649	21,470	21,470	821
235/520390 Contractual Maintenance Services	36,671.60	156,347	100,000	100,000	(56,347)
237/520470 Services for Minors or the Indigent	1,759,210.39	2,280,760	1,556,000	1,556,000	(724,760)
240/520490 External Graphics and Reproduction Services	42,874.10	95,213	90,290	90,290	(4,923)
245/520610 Advertising For Specific Purposes		4,275	17,000	17,000	12,725
249/520670 Purchased Services Not Otherwise Classified		114,000	125,000	118,056	4,056
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	800.00	2,400	2,500	2,500	100
260/520830 Professional and Managerial Services	7,936,483.22	9,470,446	7,943,604	7,804,715	(1,665,731)
261/520890 Legal Fees Regarding Labor Matters	14,664.00	35,652	112,500	112,500	76,848
263/520930 Legal Fees	438,731.04	574,066	20,000	20,000	(554,066)
264/520960 Expert Witnesses	16,133.22	19,649	20,000	20,000	351
267/521010 Juror or Election Judge Fees	2,797,046.80	3,353,548	3,365,000	3,365,000	11,452
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	216,908.99	273,669	258,000	258,000	(15,669)
272/521050 Medical Consultation Services	4,024,632.18	3,848,336	4,166,986	3,937,165	88,829
278/521200 Laboratory Related Services	13,675.11	71,342	72,750	72,750	1,408
295/521290 Special Program Expenses	54,046.27	92,089	60,000	60,000	(32,089)
298/521310 Special or Cooperative Programs	3,215,089.45	3,144,055	4,433,232	4,433,232	1,289,177
<b>Contractual Services Total</b>	<b>21,300,581.70</b>	<b>24,398,625</b>	<b>23,489,899</b>	<b>23,114,245</b>	<b>(1,284,380)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,358,966.24	2,418,974	2,250,000	2,125,000	(293,974)
320/530100 Wearing Apparel	124,950.73	727,932	488,625	461,958	(265,974)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	142,260.39	221,363	127,000	120,056	(101,307)
333/530270 Institutional Supplies	103,829.15	630,267	300,000	300,000	(330,267)
350/530600 Office Supplies	384,626.11	524,570	542,815	542,815	18,245
353/530640 Books, Periodicals, Publications, Archives and Data Services	398,167.58	418,194	244,600	244,600	(173,594)
353/530675 County Wide Lexis-Nexis Contract			130,225	130,225	130,225
355/530700 Photographic and Reproduction Supplies	96,493.93	140,879	148,700	148,700	7,821

# DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
388/531650 Computer Operation Supplies	75,337.71	217,466	205,000	205,000	(12,466)
Supplies and Materials Total	2,684,631.84	5,299,645	4,436,965	4,278,354	(1,021,291)
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	503.24	2,862	2,125	2,125	(737)
410/540050 Electricity	13,547.20	17,194	13,000	13,000	(4,194)
422/540070 Gas	20,821.16	29,418	21,400	21,400	(8,018)
429/540090 Utilities	5,566.32	5,900			(5,900)
440/540130 Maintenance and Repair of Office Equipment	29,725.84	45,696	36,900	36,900	(8,796)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	462,897.07	463,982	8,000	8,000	(455,982)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			419,451	419,451	419,451
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		950	1,000	1,000	50
444/540250 Maintenance and Repair of Automotive Equipment	92,269.93	180,984	129,300	129,300	(51,684)
445/540290 Operation of Automotive Equipment	108,424.94	137,932	201,950	201,950	64,018
449/540310 Op., Maint. and Repair of Institutional Equipment	222,741.61	681,691	786,375	786,375	104,684
450/540350 Maintenance and Repair of Plant Equipment	1,250.00	22,626	19,270	19,270	(3,356)
461/540370 Maintenance of Facilities	6,798.07	6,950	6,000	6,000	(950)
470/540390 Operating Costs for the Richard J. Daley Center	5,948,250.03	7,765,771	4,996,530	4,996,530	(2,769,241)
480/540410 Maintenance by the Department of Facilities Management	337.00	456	250	250	(206)
Operations and Maintenance Total	6,913,132.41	9,362,412	6,641,551	6,641,551	(2,720,861)
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	388,893.10	402,397	117,740	117,740	(284,657)
630/550018 County Wide Canon Photocopier Lease			338,032	338,032	338,032
630/550020 County Wide Photocopier Lease			3,134	3,134	3,134
634/550060 Rental of Automotive Equipment		600	600	600	
660/550130 Rental of Facilities	1,112,596.29	1,179,055	1,000,236	1,000,236	(178,819)
690/550162 Rental and Leasing Not Otherwise Classified	.06	1,000	1,000	1,000	
Rental and Leasing Total	1,501,489.45	1,583,052	1,460,742	1,460,742	(122,310)
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	(50,089.05)	(819,421)			819,421
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(11,849,185.00)	(27,397,808)	(14,448,320)	(18,206,653)	9,191,155
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,196,627.22	3,412,140	3,840,000	3,840,000	427,860
830/580060 Fees, Costs and Expenses by Order of Appellate Court	151,209.73	140,000	120,000	120,000	(20,000)
Contingency and Special Purposes Total	(8,551,437.10)	(24,665,089)	(10,488,320)	(14,246,653)	10,418,436
Operating Funds Total	152,710,248.53	167,026,426	180,482,364	170,434,458	3,408,032
<b>(717) New/Replacement Capital Equipment</b>					
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			900,000	900,000	900,000
521/560420 Institutional Equipment	793,044.70	281,386	349,440	349,440	68,054
530/560510 Office Furnishings and Equipment	79,851.08	22,000	65,550	32,775	10,775
549/560610 Vehicle Purchase	255,588.90		305,000	276,000	276,000
550/560620 Automotive Equipment		3,000			(3,000)
570/560440 Telecommunications Equipment	902,903.66		130,000		
579/560450 Computer Equipment	2,897,705.00	185,700	1,014,300		(185,700)
	4,929,093.34	492,086	2,764,290	1,558,215	1,066,129
Total Capital Equipment Request Total	4,929,093.34	492,086	2,764,290	1,558,215	1,066,129

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	4,994,836.56	5,709,690	5,686,457	5,686,457	(23,233)
136/501400 Differential Pay	3,455.02				
170/501510 Mandatory Medicare Costs	45,159.15	84,319	85,093	85,093	774
174/501570 Pension			331,398	331,398	331,398
175/501590 Life Insurance Program	8,320.10	21,043	13,640	13,640	(7,403)
176/501610 Health Insurance	738,708.77	1,242,804	1,298,778	1,298,778	55,974
177/501640 Dental Insurance Plan	18,014.68	32,519	32,752	32,752	233
179/501690 Vision Care Insurance	8,025.94	10,781	10,956	10,956	175
183/501770 Seminars for Professional Employees	9,483.00	20,000	18,500	18,500	(1,500)
186/501860 Training Programs for Staff Personnel	44,876.00	65,000	87,500	87,500	22,500
189/501950 Allowances Per Collective Bargaining Agreement	16,793.54				
190/501970 Transportation and Other Travel Expenses for Employees	17,464.92	3,500	14,500	14,500	11,000
<b>Personal Services Total</b>	<b>5,905,137.68</b>	<b>7,189,656</b>	<b>7,579,574</b>	<b>7,579,574</b>	<b>389,918</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	1,251.18	5,000	4,154	4,154	(846)
215/520050 Scavenger Services	9,813.26	7,000	4,740	4,740	(2,260)
225/520260 Postage	73,134.62	92,000	92,000	92,000	
228/520280 Delivery Services	110.19	600	585	585	(15)
235/520390 Contractual Maintenance Services	13,560.00	15,000	35,000	35,000	20,000
237/520470 Services for Minors or the Indigent	9,999.00	10,000	12,000	12,000	2,000
240/520490 External Graphics and Reproduction Services	42,305.02	45,000	71,500	71,500	26,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,159.68	2,480	2,480	2,480	
260/520830 Professional and Managerial Services	1,583,139.38	1,902,652	1,900,878	1,900,878	(1,774)
272/521050 Medical Consultation Services	530,556.07	563,000	863,000	863,000	300,000
278/521200 Laboratory Related Services	214,964.00	404,000	402,700	402,700	(1,300)
<b>Contractual Services Total</b>	<b>2,480,992.40</b>	<b>3,046,732</b>	<b>3,389,037</b>	<b>3,389,037</b>	<b>342,305</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	34,679.44	98,900	152,000	152,000	53,100
353/530640 Books, Periodicals, Publications, Archives and Data Services	26,180.77	29,000	28,000	28,000	(1,000)
355/530700 Photographic and Reproduction Supplies	53,143.74	58,000	58,000	58,000	
388/531650 Computer Operation Supplies	41,826.52	44,251	32,625	32,625	(11,626)
<b>Supplies and Materials Total</b>	<b>155,830.47</b>	<b>230,151</b>	<b>270,625</b>	<b>270,625</b>	<b>40,474</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	4,500.30	7,800	8,000	8,000	200
444/540250 Maintenance and Repair of Automotive Equipment	1,094.27	2,500	2,125	2,125	(375)
445/540290 Operation of Automotive Equipment	2,189.10	3,000	3,000	3,000	
<b>Operations and Maintenance Total</b>	<b>7,783.67</b>	<b>13,300</b>	<b>13,125</b>	<b>13,125</b>	<b>(175)</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase		262,316			(262,316)
579/560450 Computer Equipment	58,500.00	58,500			(58,500)
<b>Capital Equipment and Improvements Total</b>	<b>58,500.00</b>	<b>320,816</b>			<b>(320,816)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,225.09	8,900	7,000	7,000	(1,900)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
660/550130 Rental of Facilities	(.17)				
<b>Rental and Leasing Total</b>	<b>6,224.92</b>	<b>8,900</b>	<b>10,000</b>	<b>10,000</b>	<b>1,100</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	200,000.00	278,721	6,334,000	6,334,000	6,055,279
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	9,542,890.31	16,936,077	(394,279)	(394,279)	(17,330,356)
883/580260 Cook County Administration	1,173,192.03	1,506,546	846,675	846,675	(659,871)
Contingency and Special Purposes Total	10,916,082.34	18,721,344	6,786,396	6,786,396	(11,934,948)
Operating Funds Total	19,530,551.48	29,530,899	18,048,757	18,048,757	(11,482,142)



## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

#### Mission

Administer and support the operations of the Circuit Court of Cook County and its non-judicial offices for the judiciary and litigants who appear before the court.

#### Mandates and Key Activities

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, purchasing, and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices listed below, as well as judicial law clerks and clerical support staff.

The Circuit Court of Cook County's non-judicial offices under the supervision of the Office of the Chief Judge provide a number of important court-related services:

##### Adult Probation Department

The Adult Probation Department supervises adults sentenced to probation who have been convicted of felonies, including drug-related offenses, domestic battery, criminal sexual assault, retail theft and criminal damage to property, as well as some misdemeanor offenses. The department also administers pretrial services which provide supervision of accused persons released on bond and awaiting trial, as well as victim assistance, intensive probation supervision, home confinement, and sex offender supervision.

##### Parentage and Child Support Court

The Parentage and Child Support Court administers a hearing process to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders.

##### Forensic Clinical Services

Forensic Clinical Services provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The agency employs psychiatric, psychological and social service methods in the delivery of clinical services and submits clinical opinions and recommendations to the court. Forensic Clinical Services also provides expert witness testimony where mandated.

##### Office of Interpreter Services

The court provides persons with limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively.

##### Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the court. The office accomplishes this goal by mailing out jury summonses to prospective jurors. The court recognizes, however, that

jurors may be summoned at times which may not be convenient. To address problems based on hardship, the court strives to honor requests for rescheduling or for transfer to another courthouse. Additionally, the court gives prospective jurors age 70 or older the option of not participating in jury service.

##### Juvenile Court Clinic

The Juvenile Court Clinic provides a variety of services to judges and court personnel regarding clinical information in juvenile court proceedings. These services include consultations regarding clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order. That information is used by judges, lawyers, and probation officers to help make informed decisions which promote better outcomes for minors and their families.

##### Juvenile Probation and Court Services Department

The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 18 who have been found delinquent by the court. In each case where a child is found delinquent, the court carefully considers how it can best meet the needs of the child and at the same time ensures the protection of the public. Judges allow juveniles to remain at home under supervision as long as the special conditions established by the court and the terms set by the probation officers are followed. The primary objectives of the Juvenile Probation and Court Services Department are threefold: (1) to respond with a plan of action that builds the competence of the minor; (2) to redirect negative behavior while promoting accountability; and (3) to restore the victim and the community.

##### Juvenile Temporary Detention Center (JTDC)

The Juvenile Temporary Detention Center provides court-involved children a secure environment while they await disposition of their cases. The JTDC also provides programs and structure that enhances personal development and improves minor's opportunities for success upon return to the community.

##### Mandatory Arbitration

The Mandatory Arbitration program is an alternative dispute resolution process for civil suits seeking money damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. The arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution.

##### Marriage and Family Counseling Service

A part of the Domestic Relations Division, the Marriage and Family Counseling Service mediates custody and visitation disputes. The counseling service operates under court order and offers emergency intervention and referral

## DEPARTMENT OVERVIEW

### 310 OFFICE OF THE CHIEF JUDGE

services when necessary. Through its Family in Focus program, the service assists with court facilitation of custody disputes and provides supervised visitation for parents who meet the program's qualifications.

#### Parenting Education Program

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. A fee is charged for attending the class; however, it may be reduced or waived by the judge.

#### Office of the Public Guardian

The Office of the Public Guardian represents minors in juvenile court cases involving abuse, dependency and neglect, as well as in contested child custody cases heard in the Domestic Relations Division. The Office of the Public Guardian also acts as guardian of disabled adult wards of the court.

#### Office of Official Court Reporters

The Office of Official Court Reporters employs court reporters licensed and compensated by the State of Illinois. An official court reporter uses a stenographic machine to record verbatim each every word spoken in a court proceeding.

#### Social Service Department

The Social Service Department provides casework services primarily to misdemeanor offenders. Misdemeanor offenses include, for example, theft, indecent exposure, unlawful use of a weapon, and assault and battery. The department develops and implements an individualized supervision plan for each offender and monitors the offender while he or she remains under the court's supervision.

### Discussion of 2011 Activities and 2012 Initiatives

Implement the new Mortgage Foreclosure Mediation Program;

Develop a new Domestic Violence Division of the court and apply for federal grants to support the initiative;

Expand Specialty Courts in the Criminal Division, including courts dedicated to drug abuse, mental illness, prostitution, and veterans;

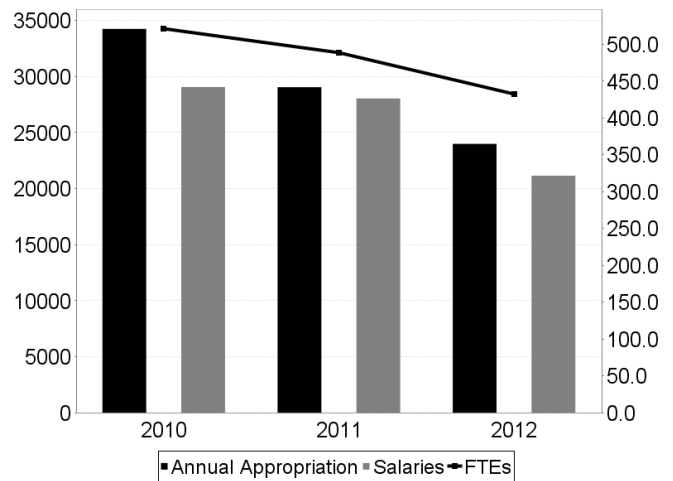
Develop a new grant-supported Family Drug Court in the Child protection Division;

Work with the National Center for State Courts to expand the court's implementation of "CourTools";

Consolidate weekend bond courts in the suburban municipal districts with Central Bond Court operations at 26th and California;

Transition the JTDC to the court's authority.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	34,245.8	29,044.9	23,988.3
Total	34,245.8	29,044.9	23,988.3
FTE Positions	520.7	487.9	431.7



### S.T.A.R. Goals/Key Performance Indicators

- To be developed in cooperation with the National Center.
- Complete Request For Proposal for a new financial and case management system in the first quarter of FY 1012 to more effectively and efficiently manage the care of wards and their approximately \$100 million of assets.
- Move to more efficient and cost effective document storage.
- Reduce operating costs through staff cross training.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	21,138,772.84	25,476,737	23,653,983	21,147,232	(4,329,505)
120/501210 Overtime Compensation	1,300.00				
133/501360 Per Diem Personnel	635,030.90	751,190	750,462	750,462	(728)
170/501510 Mandatory Medicare Costs	12,542.15				
172/501540 Workers' Compensation			545,706	545,706	545,706
186/501860 Training Programs for Staff Personnel	4,015.00	14,125	12,625	12,625	(1,500)
189/501950 Allowances Per Collective Bargaining Agreement		1,800	3,600	3,600	1,800
190/501970 Transportation and Other Travel Expenses for Employees	9,906.90	10,000	9,000	9,000	(1,000)
<b>Personal Services Total</b>	<b>21,801,567.79</b>	<b>26,253,852</b>	<b>24,975,376</b>	<b>22,468,625</b>	<b>(3,785,227)</b>
<b>Contractual Services</b>					
220/520150 Communication Services			6,735	6,735	6,735
223/520210 Food Services	521,731.07	608,150	768,217	768,217	160,067
225/520260 Postage	25,170.00	25,170	16,370	16,370	(8,800)
228/520280 Delivery Services	690.54	897	820	820	(77)
240/520490 External Graphics and Reproduction Services	4,532.20	44,603	47,455	47,455	2,852
260/520830 Professional and Managerial Services	2,618,127.00	2,930,784	3,722,997	3,722,997	792,213
261/520890 Legal Fees Regarding Labor Matters	13,052.00	33,240	110,000	110,000	76,760
263/520930 Legal Fees	420,136.65	554,298			(554,298)
267/521010 Juror or Election Judge Fees	2,797,046.80	3,353,548	3,365,000	3,365,000	11,452
<b>Contractual Services Total</b>	<b>6,400,486.26</b>	<b>7,550,690</b>	<b>8,037,594</b>	<b>8,037,594</b>	<b>486,904</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	30,569.54	106,906	115,500	115,500	8,594
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,928.75	3,210	3,190	3,190	(20)
355/530700 Photographic and Reproduction Supplies	31,584.69	66,653	73,500	73,500	6,847
388/531650 Computer Operation Supplies	50,965.14	183,328	180,000	180,000	(3,328)
<b>Supplies and Materials Total</b>	<b>116,048.12</b>	<b>360,097</b>	<b>372,190</b>	<b>372,190</b>	<b>12,093</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	8,159.76	16,534	12,600	12,600	(3,934)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	445,487.39	445,487			(445,487)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			409,001	409,001	409,001
444/540250 Maintenance and Repair of Automotive Equipment	8.40	1,172	1,300	1,300	128
445/540290 Operation of Automotive Equipment	541.57	1,692	2,000	2,000	308
480/540410 Maintenance by the Department of Facilities Management	337.00	456	250	250	(206)
<b>Operations and Maintenance Total</b>	<b>454,534.12</b>	<b>465,341</b>	<b>425,151</b>	<b>425,151</b>	<b>(40,190)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	171,188.00	171,189	46,300	46,300	(124,889)
630/550018 County Wide Canon Photocopier Lease			141,558	141,558	141,558
<b>Rental and Leasing Total</b>	<b>171,188.00</b>	<b>171,189</b>	<b>187,858</b>	<b>187,858</b>	<b>16,669</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	(15,313.05)	(34,645)			34,645
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(4,591,121.65)	(6,847,888)	(7,503,127)	(7,503,127)	(655,239)
<b>Contingency and Special Purposes Total</b>	<b>(4,606,434.70)</b>	<b>(6,882,533)</b>	<b>(7,503,127)</b>	<b>(7,503,127)</b>	<b>(620,594)</b>
<b>Operating Funds Total</b>	<b>24,337,389.59</b>	<b>27,918,636</b>	<b>26,495,042</b>	<b>23,988,291</b>	<b>(3,930,345)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700310</u>					
530/560510 Office Furnishings and Equipment	58,182.24	4,000	65,550	32,775	28,775
549/560610 Vehicle Purchase			25,000	18,000	18,000
579/560450 Computer Equipment	2,338,675.00				
	2,396,857.24	4,000	90,550	50,775	46,775
Total Capital Equipment Request Total	2,396,857.24	4,000	90,550	50,775	46,775

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 3100809								
0192	Executive Officer, Administration	24	0.6	106,589	0.6	77,275	0.6	77,275
0728	Executive Officer, Labor	24	1.0	142,344	1.0	142,344	1.0	142,344
0730	Executive Officer, Judiciary	24	1.0	140,932	1.0	140,932	1.0	140,932
1128	Electronic Information Director	24	0.6	108,419	0.6	93,557	0.6	93,557
0514	Court Systems Manager	23	3.0	282,890	3.0	288,433	3.0	288,433
0538	Court Services Project Administrator	24	1.0	91,090	1.0	101,200	1.0	101,200
0752	Director of Administrative Support	24	2.0	234,806	2.0	234,806	2.0	234,806
0513	Court Coordinator V	21	2.0	159,237	2.0	162,376	2.0	162,376
0511	Court Coordinator IV	20	1.0	74,616	1.0	74,704	1.0	74,704
0292	Administrative Analyst II	19	1.0	69,651	1.0	71,061	1.0	71,061
0510	Court Coordinator III	18	1.0	55,964	1.0	57,061	1.0	57,061
0517	Legal Secretary	15	1.0	53,950	1.0	54,833	1.0	54,833
			15.2	\$1,520,488	15.2	\$1,498,582	15.2	\$1,498,582
02 Labor Relations - 3100810								
0503	Legal Services Administrator	24	2.0	235,296	2.0	235,296	2.0	235,296
0618	Legal Systems Analyst	22	1.0	89,755	1.0	91,573	1.0	91,573
			3.0	\$325,051	3.0	\$326,869	3.0	\$326,869
03 Human Resources - 3100811								
0618	Legal Systems Analyst	22	1.0	97,072	1.0	98,996	1.0	98,996
0511	Court Coordinator IV	20	1.0	73,835	1.0	75,277	1.0	75,277
0510	Court Coordinator III	18	1.0	64,150	1.0	64,751	1.0	64,751
0507	Court Coordinator I	16	1.0	57,367	1.0	57,367	1.0	57,367
			4.0	\$292,424	4.0	\$296,391	4.0	\$296,391
05 Electronic Information Services - 3100813								
2168	Director Of Information Systems	24	0.8	125,012	1.0	118,000	1.0	118,000
0514	Court Systems Manager	23	1.0	101,166	1.0	103,217	1.0	103,217
0595	Director of Program Services	22	1.0	92,913	1.0	94,797	1.0	94,797
0618	Legal Systems Analyst	22	1.0	96,956	1.0	98,845	1.0	98,845
0511	Court Coordinator IV	20	2.0	153,795	2.0	156,857	2.0	156,857
0510	Court Coordinator III	18	1.0	50,755				
1106	Programmer II	18	1.0	65,462	1.0	65,462	1.0	65,462
1515	Caseworker V	18	1.0	66,082	1.0	66,082	1.0	66,082
0508	Court Coordinator II	17	1.0	61,814	1.0	61,814	1.0	61,814
0557	Law Clerk II (Attorney)	16			1.0	42,875	1.0	42,875
1109	Programmer I	16	1.0	59,100	1.0	59,100	1.0	59,100
0517	Legal Secretary	15	1.0	53,698	1.0	53,698	1.0	53,698
0617	Legal Analyst	14	1.0	49,440	1.0	49,440	1.0	49,440
			12.8	\$976,193	13.0	\$970,187	13.0	\$970,187
06 Public Affairs - 3100814								
0513	Court Coordinator V	21	1.0	83,835	1.0	85,530	1.0	85,530
0510	Court Coordinator III	18	1.0	66,624	1.0	67,611	1.0	67,611
0507	Court Coordinator I	16	1.0	56,013	1.0	57,105	1.0	57,105
			3.0	\$206,472	3.0	\$210,246	3.0	\$210,246
07 Legal Research - 3100815								
0504	Court Services Manager	23	1.0	81,354	1.0	82,950	1.0	82,950
0513	Court Coordinator V	21	1.0	70,597	1.0	72,028	1.0	72,028
0510	Court Coordinator III	18	2.0	129,541	2.0	132,138	2.0	132,138
0508	Court Coordinator II	17	1.0	60,182	1.0	61,401	1.0	61,401
0507	Court Coordinator I	16	1.0	57,040				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0557	Law Clerk II (Attorney)	16	7.0	365,869	8.0	432,111	6.0	316,631
0617	Legal Analyst	14	1.0	49,931	1.0	49,931		
			14.0	\$814,514	14.0	\$830,559	11.0	\$665,148
08 Center for Conflict Resolution - 3100816								
0507	Court Coordinator I	16	1.0	48,978	1.0	49,967	1.0	49,967
0934	Stenographer III	09	1.0	26,563	1.0	27,085	1.0	27,085
1002	Telephone Operator II	09	1.0	26,563	1.0	27,085	1.0	27,085
			3.0	\$102,104	3.0	\$104,137	3.0	\$104,137
09 Court Reporting - 3100817								
0510	Court Coordinator III	18	1.0	62,944	1.0	64,221	1.0	64,221
0507	Court Coordinator I	16	1.0	51,378	1.0	52,420	1.0	52,420
0047	Administrative Assistant II	14	1.0	49,105	1.0	50,084	1.0	50,084
0617	Legal Analyst	14		1				
0935	Stenographer IV	11	2.0	81,101	2.0	79,555	2.0	79,555
			5.0	\$244,529	5.0	\$246,280	5.0	\$246,280
02 Purchasing								
01 Judicial Training, Office Services - 3100819								
0538	Court Services Project Administrator	24	1.0	106,450	1.0	106,450	1.0	106,450
0618	Legal Systems Analyst	22	1.0	93,158	1.0	94,979	1.0	94,979
0510	Court Coordinator III	18	3.0	178,563	3.0	181,549	3.0	181,549
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440	1.0	49,440
0617	Legal Analyst	14	2.0	99,371	2.0	99,371	2.0	99,371
0936	Stenographer V	13	2.0	92,165	2.0	92,533	2.0	92,533
0935	Stenographer IV	11	1.0	40,024	1.0	40,024	1.0	40,024
0934	Stenographer III	09	1.0	27,828				
			12.0	\$686,999	11.0	\$664,346	11.0	\$664,346
03 Reception And Secretarial Pool								
01 Reception and Secretarial Pool - 3100820								
0511	Court Coordinator IV	20	1.0	79,728	1.0	81,345	1.0	81,345
0292	Administrative Analyst II	19		6,629	1.0	61,496	1.0	61,496
0936	Stenographer V	13	4.0	178,849	3.0	130,521	1.0	46,045
0907	Clerk V	11	1.0	40,394	1.0	40,394	1.0	40,394
0934	Stenographer III	09	1.0	33,998	1.0	34,627	1.0	34,627
			7.0	\$339,598	7.0	\$348,383	5.0	\$263,907
04 County Department								
01 Law Division - 3100821								
0513	Court Coordinator V	21	1.0	79,479	1.0	81,034	1.0	81,034
0050	Administrative Assistant IV	18	1.0	64,747	1.0	65,462	1.0	65,462
0510	Court Coordinator III	18	3.0	196,962	3.0	200,408	3.0	200,408
1515	Caseworker V	18	1.0	66,778	1.0	67,611	1.0	67,611
0508	Court Coordinator II	17	1.0	57,367	1.0	57,367	1.0	57,367
0048	Administrative Assistant III	16	2.0	108,877	2.0	111,344	1.0	55,672
0507	Court Coordinator I	16	9.0	464,037	6.0	331,955	6.0	331,955
0557	Law Clerk II (Attorney)	16	21.0	949,014	24.0	1,072,977	11.0	484,826
0517	Legal Secretary	15	1.0	55,301	1.0	55,301		
0047	Administrative Assistant II	14	3.0	149,807	3.0	149,807	3.0	149,807
0617	Legal Analyst	14	1.0	47,790	1.0	48,437		
0936	Stenographer V	13	4.0	186,087	4.0	187,656	4.0	187,656
0935	Stenographer IV	11	3.0	122,052	3.0	122,250	2.0	80,616
			51.0	\$2,548,298	51.0	\$2,551,609	34.0	\$1,762,414

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Juvenile Division - 3100823								
0514	Court Systems Manager	23	1.0	100,555	1.0	102,591	1.0	102,591
0538	Court Services Project Administrator	24	1.0	106,161	1.0	106,161	1.0	106,161
0618	Legal Systems Analyst	22	1.0	95,480	1.0	97,414	1.0	97,414
0513	Court Coordinator V	21	1.0	87,244	1.0	89,014	1.0	89,014
0511	Court Coordinator IV	20	1.0	76,990	1.0	78,552	1.0	78,552
1107	Programmer III	20	2.0	158,442	2.0	158,442	2.0	158,442
1106	Programmer II	18	1.0	65,462	1.0	65,462	1.0	65,462
1111	Systems Analyst II	18	1.0	63,507	1.0	65,154	1.0	65,154
0512	Court Secretary	17	2.0	119,812	2.0	122,064	2.0	122,064
0507	Court Coordinator I	16	3.0	171,553	3.0	172,680	3.0	172,680
1103	Computer Operator III	16	1.0	57,367	1.0	57,367	1.0	57,367
0517	Legal Secretary	15	1.0	47,383	1.0	46,488	1.0	46,488
0936	Stenographer V	13	2.0	94,383	2.0	94,383	2.0	94,383
0935	Stenographer IV	11	3.0	123,292	2.0	82,028	2.0	82,028
0906	Clerk IV	9	2.0	71,325	2.0	71,324	2.0	71,324
			23.0	\$1,438,956	22.0	\$1,409,124	22.0	\$1,409,124
04 Domestic Relations/Conciliation Services - 3100824								
0028	Program Manager	24	1.0	103,315	1.0	103,315	1.0	103,315
0504	Court Services Manager	23	1.0	97,284	1.0	99,254	1.0	99,254
0519	Assistant to Judge IV	22	1.0	81,180	1.0	82,760	1.0	82,760
1566	Social Service Unit Coordinator	21			1.0	87,154	1.0	87,154
0252	Business Manager II	20	1.0	78,243	1.0	79,796	1.0	79,796
0511	Court Coordinator IV	20	2.0	134,179	2.0	136,823	2.0	136,823
1542	Conciliation Counselor	19	19.0	1,329,542	19.0	1,324,425	19.0	1,324,425
0050	Administrative Assistant IV	18	1.0	66,317	1.0	67,611	1.0	67,611
0510	Court Coordinator III	18	4.0	263,428	4.0	263,708	4.0	263,708
1515	Caseworker V	18			1.0	44,450	1.0	44,450
0508	Court Coordinator II	17	1.0	61,731	1.0	61,814	1.0	61,814
0512	Court Secretary	17	1.0	60,054	1.0	61,043	1.0	61,043
0048	Administrative Assistant III	16	2.0	116,467	2.0	116,467	2.0	116,467
0507	Court Coordinator I	16	9.0	506,194	9.0	508,043	9.0	508,043
0557	Law Clerk II (Attorney)	16	1.5	68,062	2.0	80,615	2.0	80,615
0517	Legal Secretary	15	2.0	106,853	2.0	106,853	2.0	106,853
0047	Administrative Assistant II	14	2.0	98,880	2.0	99,371	2.0	99,371
0617	Legal Analyst	14	5.0	255,196	5.0	255,421	5.0	255,421
0936	Stenographer V	13	4.0	178,819	4.0	179,096	3.0	142,278
0935	Stenographer IV	11	2.0	81,437	2.0	81,913	2.0	81,913
1003	Telephone Operator III	10		1		1		1
0906	Clerk IV	9	1.0	36,359	1.0	36,359	1.0	36,359
0934	Stenographer III	09	1.0	34,965	1.0	34,965	1.0	34,965
			61.5	\$3,758,506	64.0	\$3,911,257	63.0	\$3,874,439
05 Chancery Division - 3100825								
0538	Court Services Project Administrator	24	1.0	100,000	1.0	100,000	1.0	100,000
0600	Hearing Officer II	22	1.2	97,428	2.0	140,724	2.0	140,724
0618	Legal Systems Analyst	22	1.0	77,907	1.0	79,431	1.0	79,431
1542	Conciliation Counselor	19	4.8	321,450	8.0	445,376	8.0	445,376
0050	Administrative Assistant IV	18	2.0	121,562	2.0	122,828	2.0	122,828
0510	Court Coordinator III	18	1.0	65,910	1.0	67,246	1.0	67,246
1515	Caseworker V	18	1.0	65,462				
0508	Court Coordinator II	17	1.0	44,264	1.0	42,875	1.0	42,875

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0649	Judicial Assistant	17	1.0	63,684	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	1.0	40,516	1.0	41,326	1.0	41,326
0507	Court Coordinator I	16	2.0	112,255	1.0	53,698	1.0	53,698
0557	Law Clerk II (Attorney)	16	36.0	1,603,795	38.0	1,683,507	33.0	1,475,674
0517	Legal Secretary	15	2.0	106,310	2.0	106,310		
0047	Administrative Assistant II	14	1.0	38,289				
0617	Legal Analyst	14	1.0	49,440	1.0	49,440	1.0	49,440
0936	Stenographer V	13	4.0	183,336	4.0	184,234	3.0	138,189
			61.0	\$3,091,608	64.0	\$3,180,679	56.0	\$2,820,491
06 Criminal Division - 3100826								
0514	Court Systems Manager	23	1.0	96,178	1.0	98,127	1.0	98,127
0510	Court Coordinator III	18	1.0	52,883	1.0	53,955	1.0	53,955
0507	Court Coordinator I	16	3.0	164,777	3.0	168,472	3.0	168,472
0557	Law Clerk II (Attorney)	16	6.0	266,828	6.0	271,040	2.0	87,493
0556	Law Clerk I	14	1.0	37,563	1.0	38,317	1.0	38,317
0617	Legal Analyst	14	2.0	98,880	2.0	98,880	1.0	49,440
0936	Stenographer V	13	1.0	40,759	1.0	42,627		
0907	Clerk V	11	1.0	40,394	1.0	40,394	1.0	40,394
0935	Stenographer IV	11	1.0	41,634	1.0	41,634		
			17.0	\$839,896	17.0	\$853,446	10.0	\$536,198
07 Probate Division - 3100827								
0514	Court Systems Manager	23	1.0	97,627	1.0	99,606	1.0	99,606
0618	Legal Systems Analyst	22	2.0	184,865	2.0	188,591	2.0	188,591
0513	Court Coordinator V	21	1.0	84,738	1.0	86,453	1.0	86,453
0511	Court Coordinator IV	20	1.0	80,489	1.0	80,493	1.0	80,493
0050	Administrative Assistant IV	18	1.0	66,345	1.0	67,661	1.0	67,661
0517	Legal Secretary	15	1.0	55,301	1.0	55,301	1.0	55,301
0936	Stenographer V	13	1.0	46,488	1.0	46,488	1.0	46,488
0907	Clerk V	11	1.0	36,754	1.0	37,347	1.0	37,347
			9.0	\$652,607	9.0	\$661,940	9.0	\$661,940
08 County Division - 3100828								
0510	Court Coordinator III	18	2.0	112,338	2.0	113,740	2.0	113,740
0936	Stenographer V	13	2.0	75,535				
			4.0	\$187,873	2.0	\$113,740	2.0	\$113,740
05 Municipal Department								
01 Administration and Clerical, Municipal District One - 3100829								
0549	Chief of Administrative Services	24	1.0	106,448	1.0	106,448	1.0	106,448
0504	Court Services Manager	23	1.0	74,489	1.0	75,943	1.0	75,943
0618	Legal Systems Analyst	22	2.6	255,344	2.6	259,426	2.0	194,373
0513	Court Coordinator V	21	1.0	85,069	1.0	86,753	1.0	86,753
0511	Court Coordinator IV	20	1.3	98,346	1.6	115,325	1.6	115,325
0050	Administrative Assistant IV	18	1.0	60,750	1.0	61,566	1.0	61,566
0510	Court Coordinator III	18	1.0	66,082	1.0	66,082	1.0	66,082
0508	Court Coordinator II	17	1.0	63,684	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	1.0	55,499	1.0	56,583		
0507	Court Coordinator I	16	1.0	48,952	1.0	51,313	1.0	51,313
0557	Law Clerk II (Attorney)	16	1.0	42,655	2.0	79,036	1.0	35,529
0556	Law Clerk I	14		1				
0617	Legal Analyst	14	3.0	132,514	2.0	96,176		
0273	Information Technician II	13	1.0	46,045	1.0	46,045	1.0	46,045
0935	Stenographer IV	11	2.0	80,417	2.0	80,788		



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

## DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	9	1.4	45,009	1.8	52,648	1.8	52,648
0934	Stenographer III	09	1.0	32,921	1.0	33,998		
			21.3	\$1,294,225	22.0	\$1,331,814	14.4	\$955,709
02 Administration and Clerical - Municipal Districts 2-6 - 3100830								
0618	Legal Systems Analyst	22	5.0	446,630	5.0	455,555	5.0	455,555
0511	Court Coordinator IV	20	2.0	142,512	2.0	145,403	2.0	145,403
0050	Administrative Assistant IV	18	2.0	129,919	2.0	132,516	1.0	67,557
0510	Court Coordinator III	18	2.0	107,086	2.0	132,278	1.0	64,151
0512	Court Secretary	17	1.0	63,684	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	2.0	114,185	2.0	114,668	2.0	114,668
0507	Court Coordinator I	16	4.0	229,507	4.0	231,336	4.0	231,336
0557	Law Clerk II (Attorney)	16	1.0	42,156	1.0	43,366	1.0	43,366
0517	Legal Secretary	15	3.0	164,300	3.0	164,300	2.0	110,602
0047	Administrative Assistant II	14	1.0	40,684	1.0	41,484	1.0	41,484
0556	Law Clerk I	14		1				
0617	Legal Analyst	14	4.0	203,228	4.0	204,248	3.0	152,809
0936	Stenographer V	13	6.0	277,210	5.0	231,715	4.0	186,568
0907	Clerk V	11	2.0	82,028	2.0	82,834	2.0	82,834
0906	Clerk IV	9	0.3	7,956	0.1	3,416	0.1	3,416
0934	Stenographer III	09	2.0	70,467	2.0	70,634	2.0	70,634
			37.3	\$2,121,553	36.1	\$2,117,437	31.1	\$1,834,067
06 Jury Administration								
01 Richard J. Daley Center - 3100831								
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	89,627	1.0	89,627
0517	Legal Secretary	15	1.0	52,101	1.0	52,987	1.0	52,987
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439	1.0	51,439
0936	Stenographer V	13	7.0	322,443	7.0	323,653	7.0	323,653
0907	Clerk V	11	1.0	33,922	1.0	35,512	1.0	35,512
0935	Stenographer IV	11	4.0	159,711	3.0	120,327	3.0	120,327
			15.0	\$709,243	14.0	\$673,545	14.0	\$673,545
02 Criminal Division Courthouse - 3100832								
0618	Legal Systems Analyst	22	1.0	92,697	1.0	94,578	1.0	94,578
0510	Court Coordinator III	18	1.0	65,462	1.0	66,082	1.0	66,082
0508	Court Coordinator II	17	1.0	60,054	1.0	60,054	1.0	60,054
0517	Legal Secretary	15	1.0	55,301	1.0	55,301	1.0	55,301
0906	Clerk IV	9	3.0	102,245	3.0	103,676	3.0	103,676
			7.0	\$375,759	7.0	\$379,691	7.0	\$379,691
03 Suburban Municipal Districts - 3100833								
0513	Court Coordinator V	21	1.0	84,603	1.0	86,314	1.0	86,314
0583	Supervisor of Jurors	18	1.0	63,869	1.0	65,163	1.0	65,163
0508	Court Coordinator II	17	3.0	183,214	3.0	184,633	3.0	184,633
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367	1.0	57,367
0507	Court Coordinator I	16	1.0	55,631	1.0	56,756	1.0	56,756
0047	Administrative Assistant II	14	1.0	49,009	1.0	49,440	1.0	49,440
0617	Legal Analyst	14	1.0	51,439	1.0	51,439	1.0	51,439
0936	Stenographer V	13	1.0	46,045	1.0	46,045	1.0	46,045
0907	Clerk V	11	1.0	27,663	1.0	28,957	1.0	28,957
0935	Stenographer IV	11	1.0	41,634	1.0	41,634	1.0	41,634
0906	Clerk IV	9	1.0	28,994	1.0	35,322	1.0	35,322
			13.0	\$689,468	13.0	\$703,070	13.0	\$703,070

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Selection of Jurors - Richard J. Daley Center - 3100834								
0727	Jury Administrator	24	1.0	106,471	1.0	106,471	1.0	106,471
0618	Legal Systems Analyst	22	1.0	70,363	1.0	63,682	1.0	63,682
0617	Legal Analyst	14	1.0	51,438				
0936	Stenographer V	13	1.0	46,045	1.0	46,045	1.0	46,045
0046	Administrative Assistant I	12	1.0	42,853	1.0	43,165	1.0	43,165
0907	Clerk V	11	3.0	118,035	3.0	119,005	3.0	119,005
0935	Stenographer IV	11	2.0	83,268	2.0	83,268	2.0	83,268
0934	Stenographer III	09	1.0	26,997				
			11.0	\$545,470	9.0	\$461,636	9.0	\$461,636
07 Interpreters Office								
01 Interpreter Services - 3100835								
0504	Court Services Manager	23	1.0	97,284	1.0	75,078	1.0	75,078
0510	Court Coordinator III	18	4.0	251,687	4.0	256,273	4.0	256,273
0508	Court Coordinator II	17	1.0	45,409	1.0	47,383	1.0	47,383
4670	Court Interpreter - Sign	17	1.0	63,684	1.0	63,684	1.0	63,684
0196	Sign Language Interpreter I	16	1.0	54,125	1.0	55,672	1.0	55,672
4651	Court Interpreter	15	31.7	1,628,961	31.0	1,612,364	31.0	1,612,364
0853	Interpreter	14	5.0	214,565	3.0	137,440	3.0	137,440
0936	Stenographer V	13	1.0	47,895	1.0	47,895	1.0	47,895
0907	Clerk V	11	2.0	80,874	2.0	81,658	2.0	81,658
0935	Stenographer IV	11	1.0	40,394	1.0	40,394	1.0	40,394
0906	Clerk IV	9	2.0	70,634	2.0	70,282	2.0	70,282
0934	Stenographer III	09	1.0	34,965	1.0	34,965	1.0	34,965
			51.7	\$2,630,477	49.0	\$2,523,088	49.0	\$2,523,088
08 Juvenile Division Hearing Officers								
02 Juvenile Justice/Child Protection Divisions - 3100837								
0514	Court Systems Manager	23	2.0	200,405	2.0	204,420	2.0	204,420
0600	Hearing Officer II	22	1.0	94,417				
0618	Legal Systems Analyst	22	1.0	96,828	2.0	195,098	2.0	195,098
0051	Administrative Assistant V	20	1.0	75,703	1.0	77,236	1.0	77,236
0511	Court Coordinator IV	20	1.0	65,462	1.0	65,462	1.0	65,462
1542	Conciliation Counselor	19	5.6	384,804	6.0	414,306	6.0	414,306
0508	Court Coordinator II	17	1.0	51,769	1.0	53,205	1.0	53,205
0649	Judicial Assistant	17	1.0	61,814	1.0	61,814	1.0	61,814
0048	Administrative Assistant III	16	1.0	56,818	1.0	45,352	1.0	45,352
0507	Court Coordinator I	16	9.5	469,665	10.0	502,359	10.0	502,359
0936	Stenographer V	13	2.0	93,940	2.0	93,940		
			26.1	\$1,651,625	27.0	\$1,713,192	25.0	\$1,619,252
Total Salaries and Positions			487.9	\$28,043,936	484.3	\$28,081,248	431.7	\$25,574,497
Turnover Adjustment						(4,427,265)		(4,427,265)
Operating Funds Total			487.9	\$28,043,936	484.3	\$23,653,983	431.7	\$21,147,232

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9	10.7	362,522	10.9	373,027	10.9	373,027
24	16.0	1,902,960	16.2	1,861,882	16.2	1,861,882
23	13.0	1,229,232	13.0	1,229,619	13.0	1,229,619
22	22.8	2,062,993	23.6	2,136,449	23.0	2,071,396
21	9.0	734,802	10.0	836,656	10.0	836,656
20	17.3	1,292,340	17.6	1,325,715	17.6	1,325,715
19	30.4	2,112,076	35.0	2,316,664	35.0	2,316,664
18	44.0	2,756,641	43.0	2,744,131	41.0	2,611,045
17	19.0	1,122,220	19.0	1,130,203	19.0	1,130,203
16	133.0	6,552,047	137.0	6,714,244	110.0	5,463,471
15	45.7	2,379,459	45.0	2,363,736	41.0	2,148,427
14	39.0	1,867,451	34.0	1,669,605	28.0	1,374,182
13	43.0	1,956,044	39.0	1,792,876	31.0	1,443,823
12	1.0	42,853	1.0	43,165	1.0	43,165
11	34.0	1,355,028	32.0	1,279,916	28.0	1,115,860
10		1		1		1
09	10.0	315,267	8.0	263,359	7.0	229,361
Total Salaries and Positions	487.9	\$28,043,936	484.3	\$28,081,248	431.7	\$25,574,497
Turnover Adjustment				(4,427,265)		(4,427,265)
Operating Funds Total	487.9	\$28,043,936	484.3	\$23,653,983	431.7	\$21,147,232

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

#### Mission

To provide judges with viable, cost-effective sentencing and pretrial options for convicted criminal offenders and pretrial defendants. To furnish judges with quality information to assist in decisions about sentencing and setting bond. To provide these services as a benefit to the courts, adults sentenced to probation, pretrial defendants, and the community as a whole.

The department's core services include the following:

- 1) supervising adults sentenced to probation who have been convicted of felonies including but not limited to drug-related offenses, unlawful use of weapons, domestic battery, criminal sexual abuse and assault, DUI, property offenses such as retail theft, burglary, and criminal damage to property, as well as certain misdemeanor offenses;
- 2) supervising accused persons released on bond awaiting trial;
- 3) conducting pre-bond interviews to assist judges in making decisions about setting bail and conditions of release; and
- 4) completing pre-sentence reports to assist judges in making sentencing decisions;

These services hold criminal offenders accountable and afford them opportunities to become productive, law-abiding citizens; provide judges with the information necessary for a just and effective judicial process; and enhance community safety.

#### Mandates and Key Activities

- In accordance with Illinois Compiled Statutes 730 ILCS 110 Probation and Probation Officers Act, 730 ILCS 115 Probation Community Service Act, and 725 ILCS Pretrial Services Act, the Adult Probation Department is responsible for the following:
- Supervising accused persons released on bond awaiting trial;
- Conducting pre-bond interviews to assist the courts in making decisions about setting bail and conditions of release;
- Completing pre-sentence reports to assist the courts in making sentencing decisions; and
- Supervising adults sentenced to probation who have been convicted of felonies including but not limited to drug-related offenses, unlawful use of weapons, domestic battery, criminal sexual abuse and assault, DUI, and property offenses such as retail theft, burglary, and criminal damage to property, as well as certain misdemeanor offenses.

#### Discussion of 2011 Activities and 2012 Initiatives

##### 2011 Activities

The Adult Probation Department (APD) administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The Adult Probation Department provides the court with pertinent information at many stages of the criminal justice process, enhances public safety, compensates victims of crime and holds offenders accountable while affording them opportunities to make positive changes in their lives.

The majority of department resources are dedicated to probation supervision – a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. During the first half of FY2011, the department received 7,669 new probation cases (the projected total for FY2011 is 15,338) and had an average daily active caseload of over 25,000 probationers, 88% of whom have been sentenced for felony offenses. About 88% of probationers are assigned to standard caseload supervision, while 12% are supervised in specialized programs designed for specific offender populations.

Probation supervision provides an important means for compensating victims of crime and the community as a whole. Thus far in FY2011, APD has collected nearly \$1.5 million in victim restitution and \$2.7 million in probation fees. Moreover, during the first half of FY2011, probationers completed 69,172 hours of community service work and the projected total for FY2011 is 138,344 hours.

In addition to probation supervision, APD is responsible for pretrial and presentence functions. During the first half of FY2011, the pretrial services units received 3,918 new cases (7,836 projected for FY2011) and conducted close to 9,000 (18,000 projected for FY2011) pre-bond interviews to assist the courts in making decisions about bond and conditions of pretrial supervision. The Investigations Division completed 1,676 (3,352 projected for FY2011) presentence/pretrial reports to assist the courts in making decisions about sentencing.

The department's Home Confinement Unit monitors curfews of persons on probation and in pretrial cases through field visits; and monitors certain domestic violence offenders using Global Positioning System technology. During the first half of FY2011, 1,365 cases were ordered to the Home Confinement Unit (the projected total for FY2011 is 2,730) and the unit had an average daily caseload of 765 cases.

The department maintained grants for substance abuse treatment and ancillary services for women making the transition from incarceration in the Cook County Department of Corrections to probation and for certain veterans and youthful offenders.

##### 2012 Initiatives

In order to increase efficiency and offender accountability, the department is looking to use electronic monitoring for offenders ordered to home confinement/curfews. Each year, Adult Probation's Home Confinement Unit monitors about 2,700 offenders who have been ordered by the court to serve a period of home detention or to abide by a curfew. The caseload is composed of individuals who have been convicted of, or who are awaiting trial for, a variety of felony charges including but not limited to drug-related charges, DUI, sex offenses, battery, weapons charges, and theft. Home confinement provides the court with an intermediate sanction that promotes public safety without the monetary and social costs of incarceration. Having offenders be detained at home rather than in jail provides them with more opportunities to obtain or continue employment and to attend treatment and education programs. Currently, offenders under home confinement are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts. This is a very labor intensive process that has become increasingly difficult to sustain particularly in light of

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

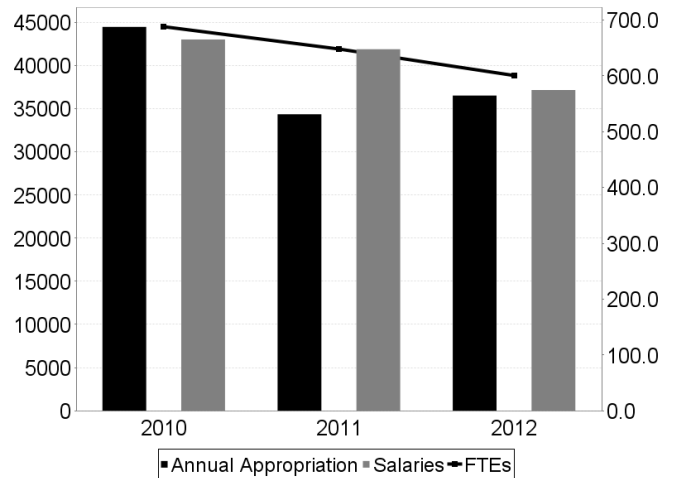
decreased staffing levels and the added responsibilities of monitoring cases under the Cindy Bischof Law. Offenders can be more efficiently and more effectively supervised through the use of radio-frequency electronic monitoring. This technology would significantly increase offender accountability as it would ensure that each breach is detected and brought to the attention of the court. It will also enable the department to better allocate scarce resources.

In addition to cases monitored by the Home Confinement Unit, the department is also responsible for monitoring curfews on cases sentenced to Intensive Probation Supervision and to the Gang Intervention Unit. The active number of cases in these units is close to 1,000. Electronic monitoring used selectively on the higher-risk cases in these units would help increase offender accountability and help compensate for decreased staffing levels.

The department will continue to participate in the planning and implementation of programming related to a grant received through the Adult Redeploy Illinois Program. The program is aimed at improving probation outcomes and reducing admissions to the Illinois Department of Corrections by doing the following: ensuring swift and certain judicial responses to all instances of probationer non-compliance; providing access to substance abuse treatment through contracted providers; conducting frequent drug testing using instant tests and a systematic, randomized scheduling process; providing incentives for positive behavior; and employing a collaborative approach to case management between the court and probation.

As part of its continuing efforts to better align policies and practices with the evidence-based principles of community corrections, the department will continue to assess and adjust contact standards and supervision strategies for probationers supervised in specialized units designed for higher-risk cases. The department will systematically reexamine policies to ensure that scarce resources are used in the most efficient manner and remain consistent with the goals of public safety and offender rehabilitation.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Recommended
General	44,488.5	34,361.5	36,530.8
Total	44,488.5	34,361.5	36,530.8
	Adopted	Adopted	Recommended
FTE Positions	687.8	648.0	600.0



### S.T.A.R. Goals/Key Performance Indicators

- Despite budgetary constraints and staffing reductions, the department continued efforts to better align policies and practices with the evidence-based principles of community corrections. Staff training played an important role in these efforts -- all caseload officers attended booster training sessions focusing on motivational interviewing techniques, assessment using the LSI-R instrument, and cognitive behavioral interventions; over 100 officers are scheduled to attend before the end of the fiscal year training related to the supervision of probationers with co-occurring disorders (mental illness and substance abuse); by the end of the fiscal year over 200 officers will have participated in training focused on understanding the unique traits of veterans and veteran-specific supervision strategies; and all officers responsible for the supervision of sex offenders attended specialized training related to this population of offenders.

The department continued to provide structured cognitive behavioral programming using the "Thinking for a Change" and "Moving On" curriculum. Also, the department implemented new data entry and coding procedures that will better capture probation outcomes and service referral/treatment information. This will eventually make specific outcome and process information more accessible.

In the context of the difficult national economic/unemployment environment, the department has been able to generally sustain the substantial increase in probation fee collections it has realized over the past five years. While probation fee collections for the first nine months of FY2011 were down 3.5% from collections in FY2010, FY2011 collections were 16.5% higher than in FY2007 and 67% higher than in FY2006. The department will continue to closely monitor collections and work to sustain them. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling). Other areas funded through probation fees include staff training, equipment, the lease of office space at community-based sites, and materials for probationer groups and events.

## DEPARTMENT OVERVIEW

### 280 ADULT PROBATION DEPARTMENT

The department began providing supervision for those assigned to the newly formed Deferred Prosecution Program. This program enables non-violent felony offenders to avoid a felony conviction if they successfully complete a one-year alternative program aimed at giving younger first-time offenders a second chance.

## Programs

### Adult Sex Offender Program

Targets individuals who have committed felony sexual offenses against adolescents or children who at the time of the offense were residing with the offender. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of ASOP.

### Domestic Violence Intervention Unit

Addresses the risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.

### Drug Treatment Courts

Work at breaking the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, mandatory drug testing, and a team approach to case management among court personnel and treatment providers.

### Gang Intervention Unit

Developed to provide intensive supervision as well as educational and treatment services for probationers who are gang members. Officers in the unit perform extensive fieldwork and much of the supervision strategies involve working with family members and strengthening the probationers' ties to prosocial relationships and activities.

### Mental Health Unit

Nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities. It is the only Medicaid certified probation-run program in the country and it receives funding through a grant from the Illinois Department of Human Services. Officers work closely with treatment providers and a contracted clinical consultant to ensure comprehensive case management. This unit also handles cases from the Mental Health Court, which targets individuals with a dual diagnosis (substance abuse and serious mental illness) who are in jail on pending charges. Similar to drug court models, this court uses a team approach to supervision and provides treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

### Intensive Probation Supervision

Established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies that are aimed at the unique risks and needs of each case.

### Intensive Drug Program

IDP uses intensive supervision, drug testing, and referrals to drug treatment facilities to change the long-term habits of high-risk drug addicted probationers.

### POWER Program (Promotion of Women through Education and Resources)

Designed to better address the unique issues and challenges presented by women offenders.

### Home Confinement

Home confinement enables offenders to be detained in their homes instead of jail. The program provides the court with an intermediate sanction that promotes public safety without the monetary and social costs of incarceration. Home confinement can be court-ordered as a condition of probation, pretrial supervision, court supervision, or conditional discharge. It can also be ordered as a stand-alone sentence. Offenders under home confinement are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts. The Unit also monitors, through the use of Global Positioning System (GPS) technology, certain offenders who have been charged with or convicted of violating an order of protection. Offenders in this program are ordered to wear a GPS tracking device to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection.

### Standard Probation Supervision

Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

### Pretrial Services

Pretrial supervision allows defendants to be monitored in the community while awaiting trial. Officers monitor defendants' compliance with conditions of bond and, through guidance, surveillance, and referrals to appropriate services providers, assist defendants in meeting these conditions. Pretrial Services is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program. Pretrial Services also conducts pre-bond interviews to assist the courts in making decisions about bail and conditions of release.

### Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases. Officers conduct interviews to gather background information regarding a defendant's criminal record, drug and alcohol use, employment history, financial status, educational level, family situation, mental and physical health history, and peer associations. For probationable offenses, reports include information about probation programs, special conditions, and services in the community that may be suited to a defendant's individual risks and needs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	33,575,860.66	38,151,832	37,457,872	37,172,820	(979,012)
120/501210 Overtime Compensation	21,598.17	21,360			(21,360)
136/501400 Differential Pay	67,888.58	97,740	82,452	82,452	(15,288)
170/501510 Mandatory Medicare Costs	17,881.99				
183/501770 Seminars for Professional Employees	21,160.39	26,000	26,000	26,000	
185/501810 Professional and Technical Membership Fees		1,500	1,100	1,100	(400)
186/501860 Training Programs for Staff Personnel	34,430.01	35,000	30,000	30,000	(5,000)
189/501950 Allowances Per Collective Bargaining Agreement	156,063.80	185,500	189,400	189,400	3,900
190/501970 Transportation and Other Travel Expenses for Employees	49,055.04	70,000	60,000	60,000	(10,000)
<b>Personal Services Total</b>	<b>33,943,938.64</b>	<b>38,588,932</b>	<b>37,846,824</b>	<b>37,561,772</b>	<b>(1,027,160)</b>
<b>Contractual Services</b>					
220/520150 Communication Services			25,372	25,372	25,372
228/520280 Delivery Services	(.23)				
235/520390 Contractual Maintenance Services	(4,500.00)	(450)			450
240/520490 External Graphics and Reproduction Services	(.21)				
260/520830 Professional and Managerial Services	(41.02)	(6)			6
<b>Contractual Services Total</b>	<b>(4,541.46)</b>	<b>(456)</b>	<b>25,372</b>	<b>25,372</b>	<b>25,828</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	7,352.60	7,508	6,525	6,525	(983)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	2,329.70	2,250	2,000	2,000	(250)
350/530600 Office Supplies	34,900.57	53,822	76,340	76,340	22,518
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,009.18	7,084	7,000	7,000	(84)
355/530700 Photographic and Reproduction Supplies	19,994.32	19,760	20,000	20,000	240
<b>Supplies and Materials Total</b>	<b>71,586.37</b>	<b>90,424</b>	<b>111,865</b>	<b>111,865</b>	<b>21,441</b>
<b>Operations and Maintenance</b>					
402/540030 Water and Sewer	503.24	2,862	2,125	2,125	(737)
410/540050 Electricity	13,547.20	17,194	13,000	13,000	(4,194)
422/540070 Gas	20,821.16	29,418	21,400	21,400	(8,018)
440/540130 Maintenance and Repair of Office Equipment	16,410.47	19,632	16,700	16,700	(2,932)
444/540250 Maintenance and Repair of Automotive Equipment	31,510.06	72,018	61,000	61,000	(11,018)
445/540290 Operation of Automotive Equipment	57,022.92	82,420	102,950	102,950	20,530
449/540310 Op., Maint. and Repair of Institutional Equipment	9,833.09	96,675	102,900	102,900	6,225
450/540350 Maintenance and Repair of Plant Equipment	1,250.00	22,626	19,270	19,270	(3,356)
<b>Operations and Maintenance Total</b>	<b>150,898.14</b>	<b>342,845</b>	<b>339,345</b>	<b>339,345</b>	<b>(3,500)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	56,466.00	57,606	7,280	7,280	(50,326)
630/550018 County Wide Canon Photocopier Lease			45,570	45,570	45,570
660/550130 Rental of Facilities	1,030,542.75	1,068,055	945,236	945,236	(122,819)
690/550162 Rental and Leasing Not Otherwise Classified	.06	1,000	1,000	1,000	
<b>Rental and Leasing Total</b>	<b>1,087,008.81</b>	<b>1,126,661</b>	<b>999,086</b>	<b>999,086</b>	<b>(127,575)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(3,994,164.11)	(6,379,000)	(2,506,647)	(2,506,647)	3,872,353
<b>Contingency and Special Purposes Total</b>	<b>(3,994,164.11)</b>	<b>(6,379,000)</b>	<b>(2,506,647)</b>	<b>(2,506,647)</b>	<b>3,872,353</b>
<b>Operating Funds Total</b>	<b>31,254,726.39</b>	<b>33,769,406</b>	<b>36,815,845</b>	<b>36,530,793</b>	<b>2,761,387</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700280</u>					
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			875,000	875,000	875,000
			875,000	875,000	875,000
Total Capital Equipment Request Total			875,000	875,000	875,000



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - Pretrial - 2800847								
1562	Chief Adult Probation Officer	24	1.0	137,810	1.0	137,810	1.0	137,810
0522	Assistant Director of Pretrial Services	23	1.0	100,239	1.0	102,270	1.0	102,270
1579	Assistant Chief Adult Probation Officer	23	2.0	200,263	2.0	204,320	2.0	204,320
0253	Business Manager III	22	1.0	96,585	1.0	98,543	1.0	98,543
0595	Director of Program Services	22	1.0	75,452	1.0	63,681	1.0	63,681
0618	Legal Systems Analyst	22	1.0	93,738	1.0	95,637	1.0	95,637
1578	Probation Officer V	22	1.0	94,953	1.0	96,817	1.0	96,817
0513	Court Coordinator V	21	1.0	76,990	1.0	78,552	1.0	78,552
0051	Administrative Assistant V	20	4.0	319,724	3.0	242,870	3.0	242,870
1112	Systems Analyst III	20	1.0	76,549	1.0	78,100	1.0	78,100
0050	Administrative Assistant IV	18	9.0	577,169	9.0	565,192	8.0	518,963
0508	Court Coordinator II	17	1.0	63,684	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	5.0	266,783	5.0	269,521	5.0	269,521
0047	Administrative Assistant II	14	5.0	254,759	5.0	256,133	5.0	256,133
0230	Cashier Division Supervisor I	14	1.0	49,440	1.0	49,440	1.0	49,440
0269	Statistician II	14	1.0	47,044	1.0	38,205	1.0	38,205
0936	Stenographer V	13	1.0	42,170	1.0	43,025	1.0	43,025
0046	Administrative Assistant I	12	9.0	397,867	9.0	401,381	9.0	401,381
0228	Cashier III	12	1.0	44,508	1.0	44,702	1.0	44,702
0907	Clerk V	11	2.0	84,747	2.0	84,747	2.0	84,747
0935	Stenographer IV	11	1.0	41,507	1.0	41,740	1.0	41,740
1571	Adult Probation Officer - PSC	PSC	1.0	75,563	1.0	75,563	1.0	75,563
1564	Supervisor (Adult Probation)	PS3	1.0	78,812	1.0	78,812	1.0	78,812
			52.0	\$3,296,356	51.0	\$3,210,745	50.0	\$3,164,516
02 Adult Probation Section								
01 Division 1 - Skokie - Pretrial - 2800848								
1578	Probation Officer V	22	1.0	84,837	1.0	86,554	1.0	86,554
0046	Administrative Assistant I	12	2.0	90,764	2.0	91,640	2.0	91,640
0907	Clerk V	11	1.0	39,826	1.0	39,826	1.0	39,826
0934	Stenographer III	09	2.0	71,931	2.0	71,931	2.0	71,931
0524	Supervisor Pretrial Services	PS3	2.0	157,624	2.0	157,624	2.0	157,624
1561	Adult Probation Officer	PS1	3.0	180,874	2.0	134,608	2.0	134,608
1571	Adult Probation Officer - PSC	PSC	1.0	77,262	1.0	77,262	1.0	77,262
0672	Pretrial Officer I- PSB	PSB	6.0	400,240	6.0	407,991	6.0	407,991
0673	Pretrial Officer II- PSB	PSB	1.0	70,217	1.0	70,217	1.0	70,217
1567	Adult Probation Officer - PSB	PSB	20.0	1,372,620	17.0	1,161,792	16.0	1,091,577
1564	Supervisor (Adult Probation)	PS3	2.0	147,838	1.0	75,563	1.0	75,563
			41.0	\$2,694,033	36.0	\$2,375,008	35.0	\$2,304,793
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849								
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938	1.0	46,938
0935	Stenographer IV	11	1.0	41,740	1.0	41,740	1.0	41,740
0906	Clerk IV	9	1.0	38,137	1.0	38,137	1.0	38,137
0934	Stenographer III	09	1.0	36,321	1.0	36,321	1.0	36,321
0524	Supervisor Pretrial Services	PS3	3.0	229,897	2.0	151,086	2.0	151,086
1561	Adult Probation Officer	PS1	1.0	70,217	1.0	70,217	1.0	70,217
1571	Adult Probation Officer - PSC	PSC			1.0	75,563	1.0	75,563
0672	Pretrial Officer I- PSB	PSB	4.0	264,551	3.0	199,035	3.0	199,035
0673	Pretrial Officer II- PSB	PSB	2.0	131,712	2.0	131,712	1.0	64,392
1567	Adult Probation Officer - PSB	PSB	19.0	1,261,016	18.0	1,198,830	18.0	1,198,830

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1564	Supervisor (Adult Probation)	PS3	1.0	78,812	1.0	78,812	1.0	78,812
			34.0	\$2,199,341	32.0	\$2,068,391	31.0	\$2,001,071
03 Division 3 - Bridgeview - Pretrial - 2800850								
1578	Probation Officer V	22	1.0	93,542	1.0	95,380	1.0	95,380
0046	Administrative Assistant I	12	2.0	93,876	2.0	93,876	2.0	93,876
0907	Clerk V	11	1.0	41,741	1.0	41,740	1.0	41,740
0935	Stenographer IV	11	1.0	47,198	1.0	43,826	1.0	43,826
0906	Clerk IV	9	1.0	36,322	2.0	63,318	2.0	63,318
0524	Supervisor Pretrial Services	PS3		1				
0526	Pretrial Officer I	PS1	1.0	64,391	1.0	64,391	1.0	64,391
1561	Adult Probation Officer	PS1	1.0	69,257	1.0	70,217	1.0	70,217
1571	Adult Probation Officer - PSC	PSC	1.0	66,969	1.0	67,322	1.0	67,322
0672	Pretrial Officer I- PSB	PSB	6.0	405,243	6.0	411,062	6.0	411,062
1567	Adult Probation Officer - PSB	PSB	26.0	1,802,164	25.0	1,748,046	25.0	1,748,046
1564	Supervisor (Adult Probation)	PS3	3.0	233,187	4.0	311,999	4.0	311,999
			44.0	\$2,953,891	45.0	\$3,011,177	45.0	\$3,011,177
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 103rd St. - Olive Harvey College - 2800851								
1578	Probation Officer V	22	1.0	94,953	1.0	82,953	1.0	82,953
0046	Administrative Assistant I	12	2.0	91,640	2.0	91,640	2.0	91,640
0228	Cashier III	12		3,603				
0907	Clerk V	11	3.0	125,220	3.0	130,187	3.0	130,187
0935	Stenographer IV	11	2.0	85,517	2.0	85,566	2.0	85,566
0906	Clerk IV	9	2.0	74,461	4.0	128,452	4.0	128,452
0524	Supervisor Pretrial Services	PS3	2.0	157,624	2.0	157,624	2.0	157,624
1571	Adult Probation Officer - PSC	PSC	2.0	137,539	1.0	70,217	1.0	70,217
0672	Pretrial Officer I- PSB	PSB	5.0	351,085	4.0	280,868	4.0	280,868
0673	Pretrial Officer II- PSB	PSB	4.0	277,973	4.0	280,868	4.0	280,868
1567	Adult Probation Officer - PSB	PSB	42.0	2,884,264	40.0	2,767,267	39.0	2,702,300
1564	Supervisor (Adult Probation)	PS3	5.0	388,862	5.0	394,060	5.0	394,060
			70.0	\$4,672,741	68.0	\$4,469,702	67.0	\$4,404,735
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852								
1578	Probation Officer V	22	1.0	88,733	1.0	90,532	1.0	90,532
0936	Stenographer V	13			9.0	368,242	9.0	368,242
3936	Stenographer V	13	9.0	355,830	1.0	35,585	1.0	35,585
0046	Administrative Assistant I	12	2.0	89,404	2.0	89,404	2.0	89,404
0907	Clerk V	11		2				
0935	Stenographer IV	11	3.0	123,584	3.0	123,584	3.0	123,584
0934	Stenographer III	09	8.0	288,349	8.0	291,234	8.0	291,234
1561	Adult Probation Officer	PS1	2.0	106,902				
1571	Adult Probation Officer - PSC	PSC	14.0	965,996	18.0	1,284,201	18.0	1,284,201
1567	Adult Probation Officer - PSB	PSB	15.0	964,278	15.0	990,624	15.0	990,624
1565	Adult Probation Officer (Intensive)	PS2	14.0	705,948				
1564	Supervisor (Adult Probation)	PS3	10.0	760,059	10.0	769,931	10.0	769,931
			78.0	\$4,449,085	67.0	\$4,043,337	67.0	\$4,043,337
03 Pre-trial Services								
01 Division 6 - Rolling Meadows - Pretrial - 2800853								
0936	Stenographer V	13		1	1.0	50,268	1.0	50,268
0907	Clerk V	11	1.0	41,740	1.0	41,740	1.0	41,740
0935	Stenographer IV	11	1.0	42,798	1.0	43,826	1.0	43,826
0906	Clerk IV	9	2.0	74,458	2.0	65,134	2.0	65,134

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1561	Adult Probation Officer	PS1	1.0	55,986				
0672	Pretrial Officer I- PSB	PSB	1.0	70,217	2.0	133,089	2.0	133,089
0673	Pretrial Officer II- PSB	PSB	4.0	264,557	3.0	201,930	3.0	201,930
1567	Adult Probation Officer - PSB	PSB	17.0	1,161,941	16.0	1,110,716	16.0	1,110,716
1564	Supervisor (Adult Probation)	PS3	2.0	154,375	2.0	154,375	2.0	154,375
			29.0	\$1,866,073	28.0	\$1,801,078	28.0	\$1,801,078
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Blemont & Western - Harrison & Kedzie - IDP - 2800856								
1578	Probation Officer V	22	1.0	93,542	1.0	95,380	1.0	95,380
0046	Administrative Assistant I	12	1.0	46,939	1.0	46,938	1.0	46,938
0906	Clerk IV	9		1	1.0	26,997	1.0	26,997
0524	Supervisor Pretrial Services	PS3	1.0	75,563	1.0	78,295	1.0	78,295
1561	Adult Probation Officer	PS1	1.0	53,596	1.0	53,704	1.0	53,704
1571	Adult Probation Officer - PSC	PSC	49.0	3,693,155	47.0	3,564,377	47.0	3,564,377
0672	Pretrial Officer I- PSB	PSB	5.0	333,736	4.0	272,147	4.0	272,147
0673	Pretrial Officer II- PSB	PSB	1.0	63,486	1.0	64,391	1.0	64,391
1567	Adult Probation Officer - PSB	PSB	21.0	1,448,880	20.0	1,361,766	20.0	1,361,766
1565	Adult Probation Officer (Intensive)	PS2	1.0	76,951	1.0	77,262	1.0	77,262
1564	Supervisor (Adult Probation)	PS3	9.0	684,378	8.0	617,460	8.0	617,460
			90.0	\$6,570,227	86.0	\$6,258,717	86.0	\$6,258,717
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857								
1578	Probation Officer V	22	1.0	93,542	1.0	95,380	1.0	95,380
0046	Administrative Assistant I	12	2.0	97,487	2.0	93,876	2.0	93,876
0907	Clerk V	11	4.0	170,314	4.0	170,314	4.0	170,314
0935	Stenographer IV	11	2.0	81,190	1.0	41,740	1.0	41,740
0934	Stenographer III	09	3.0	112,596	3.0	103,271	3.0	103,271
0526	Pretrial Officer I	PS1	1.0	47,693				
0525	Pretrial Officer II	PS2	4.0	212,322	1.0	61,589	1.0	61,589
1561	Adult Probation Officer	PS1	3.0	141,913	1.0	49,320	1.0	49,320
0672	Pretrial Officer I- PSB	PSB	4.0	263,425	5.0	334,402	5.0	334,402
0673	Pretrial Officer II- PSB	PSB	3.0	187,569	2.0	125,980	2.0	125,980
1567	Adult Probation Officer - PSB	PSB	28.0	1,826,170	26.0	1,712,435	26.0	1,712,435
1565	Adult Probation Officer (Intensive)	PS2		1				
1564	Supervisor (Adult Probation)	PS3	5.0	387,562	6.0	465,726	6.0	465,726
			60.0	\$3,621,784	52.0	\$3,254,033	52.0	\$3,254,033
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858								
1578	Probation Officer V	22	1.0	84,184	2.0	168,839	2.0	168,839
0046	Administrative Assistant I	12	2.0	93,877	2.0	93,876	2.0	93,876
0907	Clerk V	11	1.0	41,741	1.0	41,740	1.0	41,740
0935	Stenographer IV	11	3.0	124,647	3.0	125,220	3.0	125,220
0906	Clerk IV	9	1.0	36,324	1.0	26,997	1.0	26,997
0934	Stenographer III	09	3.0	110,765	4.0	150,429	4.0	150,429
0524	Supervisor Pretrial Services	PS3	1.0	78,812	2.0	157,624	2.0	157,624
1561	Adult Probation Officer	PS1	1.5	80,947	0.5	29,267	0.5	29,267
0672	Pretrial Officer I- PSB	PSB	3.5	229,742	2.5	163,308	2.5	163,308
0673	Pretrial Officer II- PSB	PSB	1.5	100,983	1.5	102,431	1.5	102,431
1567	Adult Probation Officer - PSB	PSB	28.0	1,902,953	33.0	2,224,270	33.0	2,224,270
1564	Supervisor (Adult Probation)	PS3	4.0	315,248	3.0	229,898	3.0	229,898
			50.5	\$3,200,223	55.5	\$3,513,899	55.5	\$3,513,899

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Division 12 - 26th Street Caseload - Pretrial - 2800859								
1578	Probation Officer V	22	1.0	92,551	1.0	94,427	1.0	94,427
0046	Administrative Assistant I	12	1.0	46,938	2.0	93,876	2.0	93,876
0907	Clerk V	11		1	3.0	116,590	3.0	116,590
0935	Stenographer IV	11			2.0	81,566	2.0	81,566
0906	Clerk IV	9	0.5	15,153	1.5	51,474	0.5	15,153
0524	Supervisor Pretrial Services	PS3	2.0	150,535	2.0	151,086	2.0	151,086
0526	Pretrial Officer I	PS1	5.0	258,372	1.0	61,589	1.0	61,589
1561	Adult Probation Officer	PS1	1.0	47,693				
1571	Adult Probation Officer - PSC	PSC			3.0	226,798	3.0	226,798
0672	Pretrial Officer I- PSB	PSB	22.0	1,467,557	18.0	1,210,508	18.0	1,210,508
0673	Pretrial Officer II- PSB	PSB	7.0	456,968	7.0	456,599	7.0	456,599
1567	Adult Probation Officer - PSB	PSB	2.0	131,714	2.0	134,608	2.0	134,608
1565	Adult Probation Officer (Intensive)	PS2	1.0	47,693				
1564	Supervisor (Adult Probation)	PS3	2.0	149,137	2.0	151,086	2.0	151,086
			44.5	\$2,864,312	44.5	\$2,830,207	43.5	\$2,793,886
08 Division 13 - 26th Street Caseload - Female Offender- Court Liaison - Warrant & Compact Support Staff - 2800860								
1578	Probation Officer V	22	1.0	94,953				
0046	Administrative Assistant I	12	2.0	88,528	1.0	43,826	1.0	43,826
0907	Clerk V	11	2.0	84,748				
0935	Stenographer IV	11	1.0	41,741				
0526	Pretrial Officer I	PS1	1.0	51,410	1.0	53,603	1.0	53,603
1561	Adult Probation Officer	PS1	3.0	157,161	1.0	64,945	1.0	64,945
0672	Pretrial Officer I- PSB	PSB	4.0	255,868	4.0	257,564	4.0	257,564
0673	Pretrial Officer II- PSB	PSB	1.0	67,322	1.0	69,424	1.0	69,424
1567	Adult Probation Officer - PSB	PSB	36.0	2,360,368	28.0	1,881,621	28.0	1,881,621
1564	Supervisor (Adult Probation)	PS3	4.0	312,000	4.0	311,999	4.0	311,999
			55.0	\$3,514,099	40.0	\$2,682,982	40.0	\$2,682,982
Total Salaries and Positions			648.0	\$41,902,165	605.0	\$39,519,276	600.0	\$39,234,224
Turnover Adjustment						(2,061,404)		(2,061,404)
Operating Funds Total			648.0	\$41,902,165	605.0	\$37,457,872	600.0	\$37,172,820

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	68.0	5,016,484	73.0	5,441,303	73.0	5,441,303
PSB	339.0	22,778,819	317.0	21,465,501	314.0	21,262,999
PS3	59.0	4,540,326	58.0	4,493,060	58.0	4,493,060
PS2	20.0	1,042,915	2.0	138,851	2.0	138,851
PS1	25.5	1,386,412	10.5	651,861	10.5	651,861
9	7.5	274,856	12.5	400,509	11.5	364,188
24	1.0	137,810	1.0	137,810	1.0	137,810
23	3.0	300,502	3.0	306,590	3.0	306,590
22	13.0	1,181,565	13.0	1,164,123	13.0	1,164,123
21	1.0	76,990	1.0	78,552	1.0	78,552
20	5.0	396,273	4.0	320,970	4.0	320,970
18	9.0	577,169	9.0	565,192	8.0	518,963
17	1.0	63,684	1.0	63,684	1.0	63,684
16	5.0	266,783	5.0	269,521	5.0	269,521
14	7.0	351,243	7.0	343,778	7.0	343,778
13	10.0	398,001	12.0	497,120	12.0	497,120
12	27.0	1,232,369	27.0	1,231,973	27.0	1,231,973
11	30.0	1,260,002	31.0	1,295,692	31.0	1,295,692
09	17.0	619,962	18.0	653,186	18.0	653,186
Total Salaries and Positions	648.0	\$41,902,165	605.0	\$39,519,276	600.0	\$39,234,224
Turnover Adjustment				(2,061,404)		(2,061,404)
Operating Funds Total	648.0	\$41,902,165	605.0	\$37,457,872	600.0	\$37,172,820

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

#### Mission

Administer and support the operations of the Circuit Court of Cook County and its non-judicial offices for the judiciary and litigants who appear before the court.

#### Mandates and Key Activities

- The Circuit Court of Cook County is a trial court of general jurisdiction. The State of Illinois is divided into 22 judicial circuits, each of which is a unified court system in which all trial courts are consolidated under a chief judge. The chief judge has general administrative authority to coordinate and supervise the functions of the court.

The Circuit Court of Cook County is not only the largest circuit in Illinois; it is also one of the largest unified court systems in the world. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts of the state. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's 161 courts into one uniform and cohesive court of general jurisdiction. Today, Chief Judge Timothy C. Evans and over 400 judges serve the 5.1 million residents of Cook County within the City of Chicago and its 127 surrounding suburbs. Approximately 1.5 million cases are filed every year.

To accommodate its caseload, the court is organized into three functional departments: County, Municipal, and Juvenile Justice and Child Protection.

The County Department is divided into seven divisions, each headed by a presiding judge. The types of cases heard in each division depend on the nature of the controversy.

The Chancery Division hears matters concerning injunctions, class actions, mortgage foreclosures, name changes, declaratory judgments, contract matters, creditors' rights, liens, construction of wills and trusts, trusteeships, receiverships, dissolutions of partnerships and corporations, statutory and administrative reviews, and vehicle impoundment.

The County Division hears matters concerning adoption, marriage of minors, annexation and deannexation of land to a tax body, elections, inheritance taxes, mental health proceedings, real estate taxes, and municipal organizations.

The Criminal Division hears cases in which the state alleges the commission of a serious criminal act such as armed robbery, assault, burglary, criminal sexual assault, and murder.

The Domestic Relations Division hears matters concerning dissolution of marriage (formerly divorce), dissolution of civil unions, legal separation, invalidity of marriage and civil unions, civil orders of protection, child support, child custody and visitation, parentage, and enforcement and modification of previously entered judgments in these matters.

In 2010, the court established the new Domestic Violence Division to centralize and streamline domestic violence case processing and to improve protections for victims. The Division hears both Criminal and Civil cases.

The Law Division hears civil suits for recovery of monetary damages in excess of \$30,000 in the city of Chicago and in excess of \$100,000 in the suburban districts, as well as many types of administrative reviews. Cases heard include personal injury/wrongful death, motor vehicle injury, medical malpractice, legal malpractice, product liability, intentional tort, construction injuries, commercial litigation, fraud, breach of contract, breach of warranty, employment security, property damage, premises liability, and miscellaneous remedies.

The Probate Division hears matters concerning wills and administration of estates. Cases heard include probate and contest of wills and testamentary instruments, claims against an estate arising in contract, tort or otherwise, administration of estates of decedents, disabled persons, minors and wards, contracts to make a will, construction of wills, and actions arising under the Illinois Power of Attorney Act.

The Municipal Department is divided into six geographic districts. Each district is supervised by a presiding judge. The First Municipal District encompasses the City of Chicago. Municipal Districts Two through Six encompass the communities in suburban Cook County.

The Municipal Districts hear cases involving domestic violence, housing, eviction proceedings, small claims, licenses, misdemeanor criminal proceedings, felony preliminary hearings, ordinance and traffic enforcement, and contract cases decided by alternative dispute resolution process. The Municipal Districts hear civil suits for damages up to \$30,000 in the First Municipal District and up to \$100,000 in Municipal Districts Two through Six, mandatory arbitration (less formal proceeding with three-member panel deciding case) in suits with damages of \$30,000 or less, name changes, and marriage court. The following types of cases are also heard in the suburban municipal district courthouses: felony criminal cases, domestic relations cases, and law division tort cases seeking damages in excess of \$100,000.

The Juvenile Justice and Child Protection Department was created in 1995. It was originally known as the Juvenile Justice Division and functioned as a part of the County Department. The establishment of the Juvenile Justice and Child Protection Department marked the first restructuring of the court in its history.

The department is divided into two divisions: Juvenile Justice and Child Protection. Each division is headed by a presiding judge. The Juvenile Justice Division hears cases involving delinquent minors under 17 years of age and all 17 year olds charged with misdemeanor offenses. The division also orders programs and services to rehabilitate these minors and monitors their progress through probation officers. Cases heard include minors addicted to alcohol or drugs and minors requiring authoritative intervention (runaways or those beyond the control of a parent, guardian or custodian). The Child Protection Division hears cases involving child abuse, child neglect, child dependency, private guardianship, and termination of parental rights.

## DEPARTMENT OVERVIEW

### 300 JUDICIARY

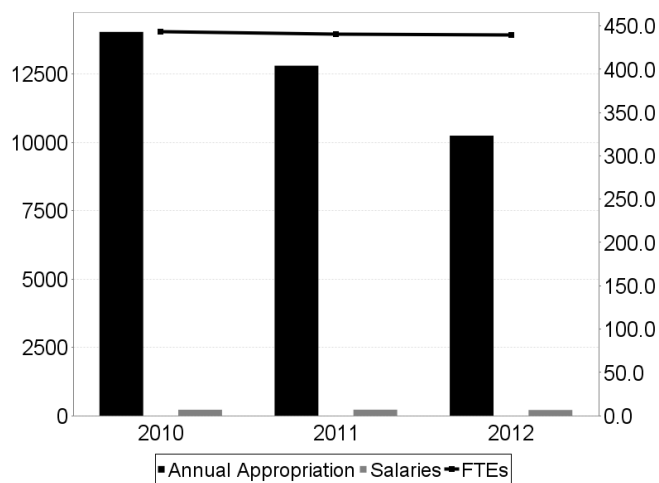
The Juvenile Justice and Child Protection Resource Section serves as liaison to the academic, business, and religious communities to identify and develop services and resources that will augment programs vital to juvenile justice. The section is supervised by an administrative presiding judge and is located in the Richard J. Daley Center.

Department 300 is an administrative department created for budget purposes to house certain direct court support costs, including for example, wage stipends for judges, operations of the Richard J. Daley Center, court reporter transcripts, and fees of court-appointed counsel. Other court support costs, including court staffing, are recorded in the budget for the Office of the Chief Judge, Department 310, as well as certain special funds.

### Discussion of 2011 Activities and 2012 Initiatives

See the report for the Office of the Chief Judge

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	14,036.4	12,801.0	10,242.7
Total	14,036.4	12,801.0	10,242.7
	Adopted	Adopted	Recommended
FTE Positions	443.0	440.0	439.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 300 - JUDICIARY

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	156,729.59	215,610	208,527	208,527	(7,083)
185/501810 Professional and Technical Membership Fees	7,045.00	7,435	7,375	7,375	(60)
186/501860 Training Programs for Staff Personnel	34,835.34	52,000	35,000	35,000	(17,000)
190/501970 Transportation and Other Travel Expenses for Employees	31,658.62	43,500	37,000	37,000	(6,500)
<b>Personal Services Total</b>	<b>230,268.55</b>	<b>318,545</b>	<b>287,902</b>	<b>287,902</b>	<b>(30,643)</b>
<b>Contractual Services</b>					
220/520150 Communication Services			12,485	12,485	12,485
225/520260 Postage	54,600.00	54,600	52,000	52,000	(2,600)
228/520280 Delivery Services	187.15	329	350	350	21
240/520490 External Graphics and Reproduction Services	13,562.77	17,519	10,435	10,435	(7,084)
260/520830 Professional and Managerial Services	196,338.90	215,688	329,550	329,550	113,862
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	179,757.67	236,094	220,000	220,000	(16,094)
278/521200 Laboratory Related Services	4,743.40	13,914	12,750	12,750	(1,164)
<b>Contractual Services Total</b>	<b>449,189.89</b>	<b>538,144</b>	<b>637,570</b>	<b>637,570</b>	<b>99,426</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	68,266.66	78,094	71,000	71,000	(7,094)
353/530640 Books, Periodicals, Publications, Archives and Data Services	315,697.38	298,690	185,060	185,060	(113,630)
353/530675 County Wide Lexis-Nexis Contract			93,000	93,000	93,000
355/530700 Photographic and Reproduction Supplies	1,463.00	2,398	2,500	2,500	102
<b>Supplies and Materials Total</b>	<b>385,427.04</b>	<b>379,182</b>	<b>351,560</b>	<b>351,560</b>	<b>(27,622)</b>
<b>Operations and Maintenance</b>					
429/540090 Utilities	5,566.32	5,900			(5,900)
440/540130 Maintenance and Repair of Office Equipment	1,440.00	4,644	3,000	3,000	(1,644)
461/540370 Maintenance of Facilities	1,882.37	1,988	1,000	1,000	(988)
470/540390 Operating Costs for the Richard J. Daley Center	5,948,250.03	7,765,771	4,996,530	4,996,530	(2,769,241)
<b>Operations and Maintenance Total</b>	<b>5,957,138.72</b>	<b>7,778,303</b>	<b>5,000,530</b>	<b>5,000,530</b>	<b>(2,777,773)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	4,797.10	5,160	5,160	5,160	
660/550130 Rental of Facilities	49,000.00	56,000			(56,000)
<b>Rental and Leasing Total</b>	<b>53,797.10</b>	<b>61,160</b>	<b>5,160</b>	<b>5,160</b>	<b>(56,000)</b>
<b>Contingency and Special Purposes</b>					
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,196,627.22	3,412,140	3,840,000	3,840,000	427,860
830/580060 Fees, Costs and Expenses by Order of Appellate Court	151,209.73	140,000	120,000	120,000	(20,000)
<b>Contingency and Special Purposes Total</b>	<b>3,347,836.95</b>	<b>3,552,140</b>	<b>3,960,000</b>	<b>3,960,000</b>	<b>407,860</b>
<b>Operating Funds Total</b>	<b>10,423,658.25</b>	<b>12,627,474</b>	<b>10,242,722</b>	<b>10,242,722</b>	<b>(2,384,752)</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary								
01 Full Circuit Judgeships - 3000846								
0011	Judge of the Circuit Court	SJU	275.0	137,500	264.0	132,002	264.0	132,002
			275.0	\$137,500	264.0	\$132,002	264.0	\$132,002
02 Associate Judgeships - 3000102								
0001	Associate Judge of the Circuit Court	SJU	165.0	82,510	175.0	87,500	175.0	87,500
			165.0	\$82,510	175.0	\$87,500	175.0	\$87,500
Total Salaries and Positions			440.0	\$220,010	439.0	\$219,502	439.0	\$219,502
Turnover Adjustment						(10,975)		(10,975)
Operating Funds Total			440.0	\$220,010	439.0	\$208,527	439.0	\$208,527

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 300 - JUDICIARY

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	440.0	220,010	439.0	219,502	439.0	219,502
Total Salaries and Positions	440.0	\$220,010	439.0	\$219,502	439.0	\$219,502
Turnover Adjustment				(10,975)		(10,975)
Operating Funds Total	440.0	\$220,010	439.0	\$208,527	439.0	\$208,527

## DEPARTMENT OVERVIEW

### 305 PUBLIC GUARDIAN

#### Mission

To supply clients with competency, diligence, integrity, professionalism, and understanding during the relentless quest to help improve the quality and dignity of their lives. To supply the judiciary and adversaries with genuine respect, dignity, credibility, and civility.

#### Mandates and Key Activities

- The Office of the Cook County Public Guardian is the only law office of its kind in the nation that represents abused and neglected children and the elderly. The Public Guardian's Disabled Adults Guardianship Division acts as the guardian for more than 800 mostly elderly adults with disabilities, of which a third are able to remain in their homes because of the office's care. The Juvenile Division acts as the lawyer/guardian ad litem for more than 6,000 abused and neglected children. The Domestic Relations Division represents more than 800 children involved in highly contested divorce cases. In fiscal year 2010, the office generated \$2.5 million dollars in revenues. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adults Division has recovered more than \$33 million dollars in stolen assets for disabled wards who are Cook County residents.

Since 2004, the Public Guardian's Appeals Division has litigated more than 400 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and disabled adults. These cases have resulted in precedential opinions which have clarified the rights of children and adults with disabilities. The 2004 amended Illinois Supreme Court rules have significantly shortened the time for an appeal in cases involving children. These rules have resulted in swifter decisions that have greatly benefited the office's child clients.

In 2011, the Public Guardian Appeals Unit filed successful amicus briefs in the Illinois Supreme Court in the cases of *In re Estate of Wilson* regarding the substitution of judge for cause standard and *In re I.H.* that held corroboration of sexual abuse is not needed at the initial proceeding in Juvenile Court to determine temporary custody.

#### Discussion of 2011 Activities and 2012 Initiatives

Recognized both locally and nationally as one of the premier law offices in the country that represents children and the elderly.

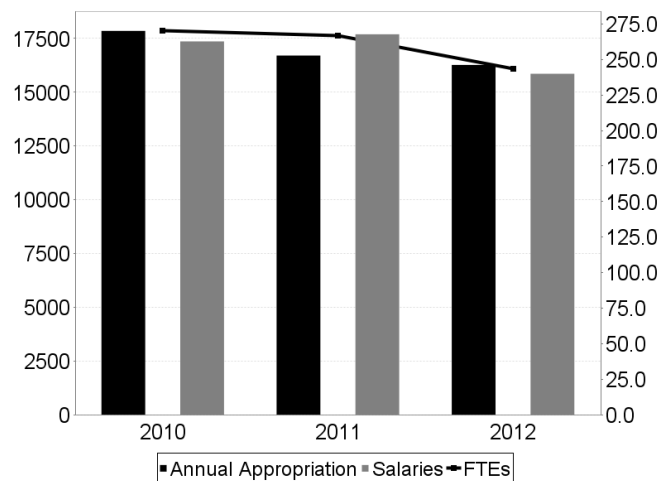
Over 85% success rate for offensive and defensive appeals in the Illinois Appellate and Supreme Courts.

Recovered more than \$33 million stolen from the office's elderly wards over the past seven years.

Since 2004 almost doubled the amount of fees collected annually for the office's services and paid to the Cook County Treasurer. In 2011, increased fee collection by approximately 10% over previous year.

Employees presented at national conferences on children and the elderly and published articles in law school and attorney bar association journals.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	17,850.9	16,705.2	16,268.2
Total	17,850.9	16,705.2	16,268.2
FTE Positions	270.1	266.8	243.3



#### S.T.A.R. Goals/Key Performance Indicators

- Increase collection of fees obtained for services provided the office's wards and clients.
- Complete Request For Proposal for a new financial and case management system in the first quarter of FY 1012 to more effectively and efficiently manage the care of wards and their approximately \$100 million of assets.
- Move to more efficient and cost effective document storage.
- Reduce operating costs through staff cross training.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	14,328,107.32	16,021,275	16,619,695	15,857,158	(164,117)
120/501210 Overtime Compensation	1,200.00	2,500	2,500	2,500	
170/501510 Mandatory Medicare Costs	8,618.47				
186/501860 Training Programs for Staff Personnel	5,446.19	10,000	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement		8,400	8,400	8,400	
190/501970 Transportation and Other Travel Expenses for Employees	209,712.00	235,000	235,000	235,000	
<b>Personal Services Total</b>	<b>14,553,083.98</b>	<b>16,277,175</b>	<b>16,875,595</b>	<b>16,113,058</b>	<b>(164,117)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	337.76	459	370	370	(89)
220/520150 Communication Services			44,000	44,000	44,000
225/520260 Postage	43,658.60	44,633	45,000	45,000	367
228/520280 Delivery Services	1,149.49	4,798	5,000	5,000	202
237/520470 Services for Minors or the Indigent	25,000.00	25,000	25,000	25,000	
240/520490 External Graphics and Reproduction Services	6,124.03	8,845	9,000	9,000	155
245/520610 Advertising For Specific Purposes		1,900	2,000	2,000	100
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	800.00	2,400	2,500	2,500	100
260/520830 Professional and Managerial Services	26,210.57	56,336	54,700	54,700	(1,636)
263/520930 Legal Fees	18,594.39	19,768	20,000	20,000	232
264/520960 Expert Witnesses	16,133.22	19,649	20,000	20,000	351
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,151.32	37,575	38,000	38,000	425
272/521050 Medical Consultation Services	24,632.18	29,527	30,000	30,000	473
<b>Contractual Services Total</b>	<b>199,791.56</b>	<b>250,890</b>	<b>295,570</b>	<b>295,570</b>	<b>44,680</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel		95	100	100	5
350/530600 Office Supplies	33,980.33	36,833	37,000	37,000	167
353/530640 Books, Periodicals, Publications, Archives and Data Services	50,400.37	72,597	27,000	27,000	(45,597)
353/530675 County Wide Lexis-Nexis Contract			37,225	37,225	37,225
355/530700 Photographic and Reproduction Supplies	6,885.46	7,357	7,500	7,500	143
388/531650 Computer Operation Supplies	9,602.18	9,980	10,000	10,000	20
<b>Supplies and Materials Total</b>	<b>100,868.34</b>	<b>126,862</b>	<b>118,825</b>	<b>118,825</b>	<b>(8,037)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	3,372.76	3,968	4,000	4,000	32
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,009.68	7,665	8,000	8,000	335
444/540250 Maintenance and Repair of Automotive Equipment	6,836.76	6,912	7,000	7,000	88
445/540290 Operation of Automotive Equipment	3,069.06	6,882	7,000	7,000	118
449/540310 Op., Maint. and Repair of Institutional Equipment	851.74	945	950	950	5
461/540370 Maintenance of Facilities	4,915.70	4,962	5,000	5,000	38
<b>Operations and Maintenance Total</b>	<b>25,055.70</b>	<b>31,334</b>	<b>31,950</b>	<b>31,950</b>	<b>616</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	47,939.00	59,939	59,000	59,000	(939)
630/550018 County Wide Canon Photocopier Lease			44,151	44,151	44,151
634/550060 Rental of Automotive Equipment		600	600	600	
660/550130 Rental of Facilities	33,053.54	55,000	55,000	55,000	
<b>Rental and Leasing Total</b>	<b>80,992.54</b>	<b>115,539</b>	<b>158,751</b>	<b>158,751</b>	<b>43,212</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(380,000.00)	(450,000)	(450,000)	(450,000)	
Contingency and Special Purposes Total	(380,000.00)	(450,000)	(450,000)	(450,000)	
Operating Funds Total	14,579,792.12	16,351,800	17,030,691	16,268,154	(83,646)
(717) New/Replacement Capital Equipment - 71700305					
549/560610 Vehicle Purchase	55,065.00				
579/560450 Computer Equipment	90,000.00	145,700	244,300		(145,700)
	145,065.00	145,700	244,300		(145,700)
Total Capital Equipment Request Total	145,065.00	145,700	244,300		(145,700)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 3050838								
0631	Public Guardian	24	1.0	178,835	1.0	173,803	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	218,340	2.0	218,340	2.0	218,340
0559	Deputy Public Guardian	24	2.0	237,275	2.0	237,275	2.0	237,275
0643	Guardian Ad Litem IV	24	1.0	96,982	1.0	96,982	1.0	96,982
0636	Guardian Ad Litem III	22	0.4	32,386	0.4	31,065	0.4	31,065
0906	Clerk IV	9		6		6		6
5257	Assistant Public Guardian	24	1.0	109,171	1.0	109,171	1.0	109,171
5256	Finance Director/Public Guardian	22	1.0	98,771	1.0	100,762	1.0	100,762
0051	Administrative Assistant V	20	4.0	323,109	4.0	327,879	3.0	245,409
0635	Guardian Ad Litem II	20	2.6	177,178	2.6	180,457	2.6	180,457
1105	Computer Operator V	20	0.6	45,713	0.6	46,314	0.6	46,314
0050	Administrative Assistant IV	18	2.5	174,489	3.0	197,239	3.0	197,239
0634	Guardian Ad Litem I	18	3.6	200,372	3.6	203,610	3.6	203,610
0144	Accountant IV	17	1.0	60,824	1.0	61,974	1.0	61,974
0048	Administrative Assistant III	16	2.0	121,768	2.0	121,768	2.0	121,768
0143	Accountant III	15	2.0	113,436	2.0	114,596	2.0	114,596
0047	Administrative Assistant II	14	12.0	581,526	12.5	614,233	10.5	526,680
0556	Law Clerk I	14	1.0	48,398	1.0	49,919	1.0	49,919
0638	Investigator I	14	1.0	51,207	1.0	51,399	1.0	51,399
0142	Accountant II	13	2.0	93,553	2.0	87,700	2.0	87,700
0936	Stenographer V	13	11.0	496,442	10.0	462,657	10.0	462,657
0046	Administrative Assistant I	12	7.0	290,792	7.0	283,976	2.0	87,355
0907	Clerk V	11	3.0	99,222	4.0	136,052		
0935	Stenographer IV	11	1.0	32,342	1.0	32,919	1.0	32,919
1003	Telephone Operator III	10	1.0	30,148		1		1
			65.7	\$3,912,285	65.7	\$3,940,097	53.7	\$3,437,401
02 Guardianship Division								
01 Legal Services - 3050839								
0636	Guardian Ad Litem III	22	2.0	189,050	2.0	192,115	2.0	192,115
0635	Guardian Ad Litem II	20	2.6	199,823	2.6	204,630	2.6	204,630
0634	Guardian Ad Litem I	18	4.0	222,713	2.0	113,001	2.0	113,001
			8.6	\$611,586	6.6	\$509,746	6.6	\$509,746
02 Social Service - 3050840								
1520	Caseworker III (Public Guardian)	PG2	6.0	350,409	6.0	347,017	6.0	347,017
1519	Caseworker II (Public Guardian)	PG1	6.0	326,583	6.0	335,223	6.0	335,223
5254	Casework Supervisor/Public Guardian	20	2.0	133,954	2.0	136,581	2.0	136,581
			14.0	\$810,946	14.0	\$818,821	14.0	\$818,821
03 Property Section - 3050841								
0640	Investigator III	18	1.0	55,411	1.0	57,779	1.0	57,779
0144	Accountant IV	17	1.0	63,746	1.0	63,746	1.0	63,746
0639	Investigator II	16	2.0	107,362	2.0	112,375	2.0	112,375
0047	Administrative Assistant II	14	1.0	39,679	1.0	41,319		
0638	Investigator I	14	1.0	41,505	1.0	43,274	1.0	43,274
1519	Caseworker II (Public Guardian)	PG1	1.0	61,429	1.0	61,429	1.0	61,429
			7.0	\$369,132	7.0	\$379,922	6.0	\$338,603
03 Guardian Ad Litem/Juvenile Division								
01 Legal Services - 3050842								
0643	Guardian Ad Litem IV	24	4.0	387,929	4.0	387,929	4.0	387,929
0636	Guardian Ad Litem III	22	22.0	2,099,277	22.0	2,130,488	22.0	2,130,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1520	Caseworker III (Public Guardian)	PG2	1.0	59,054	1.0	59,054	1.0	59,054
5255	Case Management Supervisor/Public Guardian	22	2.0	169,744	2.0	173,129	2.0	173,129
0252	Business Manager II	20	1.0	80,751	1.0	82,345	1.0	82,345
0635	Guardian Ad Litem II	20	46.0	3,488,869	46.0	3,518,321	46.0	3,518,321
5254	Casework Supervisor/Public Guardian	20	1.0	67,646	1.0	68,972	1.0	68,972
5308	Homecare Coordinator-Public Guardian	20	1.0	73,928	1.0	75,393	1.0	75,393
0050	Administrative Assistant IV	18	1.0	64,287	1.0	65,565		
0634	Guardian Ad Litem I	18	39.5	2,255,291	39.0	2,242,908	39.0	2,242,908
0640	Investigator III	18	1.0	50,879	1.0	63,675	1.0	63,675
1515	Caseworker V	18	1.0	62,751	1.0	64,024	1.0	64,024
0508	Court Coordinator II	17	7.0	437,562	7.0	441,986	6.0	381,162
0048	Administrative Assistant III	16	1.0	50,561	1.0	45,134		
			128.5	\$9,348,529	128.0	\$9,418,923	125.0	\$9,247,400
02 Social Services - 3050843								
0641	Investigator IV	20	1.0	73,782	1.0	75,277	1.0	75,277
5254	Casework Supervisor/Public Guardian	20	1.0	72,177	1.0	73,591	1.0	73,591
0050	Administrative Assistant IV	18	1.0	71,696	1.0	71,696	1.0	71,696
0640	Investigator III	18	1.0	71,696	1.0	71,696	1.0	71,696
0048	Administrative Assistant III	16	8.0	456,802	6.5	376,405	5.5	329,406
0639	Investigator II	16	3.0	156,853	2.5	128,566	2.5	128,566
1520	Caseworker III (Public Guardian)	PG2	15.0	937,745	15.0	940,149	15.0	940,149
1519	Caseworker II (Public Guardian)	PG1	6.0	316,899	5.0	275,319	5.0	275,319
			36.0	\$2,157,650	33.0	\$2,012,699	32.0	\$1,965,700
04 Divorce Division/Dissolution								
01 Legal Services - 3050844								
0636	Guardian Ad Litem III	22	1.0	91,218	1.0	93,066	1.0	93,066
1615	Psychologist V	22	1.0	82,052	1.0	83,711	1.0	83,711
0635	Guardian Ad Litem II	20	1.0	80,790	1.0	80,912	1.0	80,912
0634	Guardian Ad Litem I	18	3.0	178,744	3.0	179,931	3.0	179,931
			6.0	\$432,804	6.0	\$437,620	6.0	\$437,620
02 Social Services - 3050845								
1519	Caseworker II (Public Guardian)	PG1	1.0	51,119				
			1.0	\$51,119				
Total Salaries and Positions			266.8	\$17,694,051	260.3	\$17,517,828	243.3	\$16,755,291
Turnover Adjustment						(898,133)		(898,133)
Operating Funds Total			266.8	\$17,694,051	260.3	\$16,619,695	243.3	\$15,857,158

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	22.0	1,347,208	22.0	1,346,220	22.0	1,346,220
PG1	14.0	756,030	12.0	671,971	12.0	671,971
9		6		6		6
24	11.0	1,228,532	11.0	1,223,500	11.0	1,223,500
22	29.4	2,762,498	29.4	2,804,336	29.4	2,804,336
20	63.8	4,817,720	63.8	4,870,672	62.8	4,788,202
18	58.6	3,408,329	56.6	3,331,124	55.6	3,265,559
17	9.0	562,132	9.0	567,706	8.0	506,882
16	16.0	893,346	14.0	784,248	12.0	692,115
15	2.0	113,436	2.0	114,596	2.0	114,596
14	16.0	762,315	16.5	800,144	13.5	671,272
13	13.0	589,995	12.0	550,357	12.0	550,357
12	7.0	290,792	7.0	283,976	2.0	87,355
11	4.0	131,564	5.0	168,971	1.0	32,919
10	1.0	30,148		1		1
Total Salaries and Positions	266.8	\$17,694,051	260.3	\$17,517,828	243.3	\$16,755,291
Turnover Adjustment				(898,133)		(898,133)
Operating Funds Total	266.8	\$17,694,051	260.3	\$16,619,695	243.3	\$15,857,158



## DEPARTMENT OVERVIEW

### 312 FORENSIC CLINICAL SERVICES

#### Mission

Serve the Circuit Court of Cook County by providing comprehensive, diagnostic, forensic clinical services to the court and related agencies under the Court's jurisdiction.

#### Mandates and Key Activities

- The Forensic Clinical Services Department is a clinical department operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are formulated in written reports submitted to the court. The examining medical staff also provide expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors. These services enable the court to promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues, and also ensure treatment for the mentally ill defendants, and thereby preserving safety for the recipients and the community. The department also provides clinical consultation services to other departments operating under the supervision of the Office of The Chief Judge, including the Adult Probation Department, Social Service Department, and the Office of the Public Guardian.

#### Discussion of 2011 Activities and 2012 Initiatives

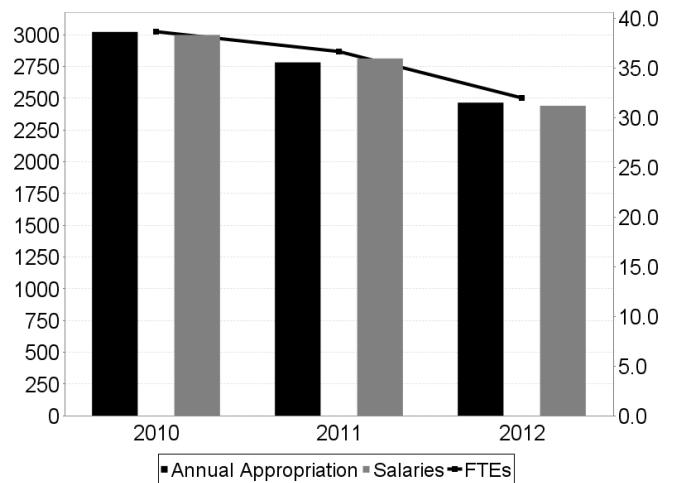
In 2011, the Department completed 1108 Psychiatric evaluations for the Circuit Court of Cook County.

In 2011, the Department also completed 849 Psychological evaluations for the Circuit Court of Cook County.

In 2011, the Department also completed 576 Psycho-social evaluations for the Circuit Court of Cook County.

In 2011, the Department also provided 276 expert-witness testimonies in court.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	3,023.1	2,783.2	2,466.0
Total	3,023.1	2,783.2	2,466.0
	Adopted	Adopted	Recommended
FTE Positions	38.6	36.6	32.0



#### S.T.A.R. Goals/Key Performance Indicators

- In 2012, the Department will endeavor to implement a new electronic database program in order to improve the efficiency and productivity of the Department's clinical services to the court and the communities served.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	2,102,285.11	2,669,748	2,514,516	2,441,464	(228,284)
170/501510 Mandatory Medicare Costs	1,178.80				
186/501860 Training Programs for Staff Personnel	1,839.00	3,500	3,500	3,500	
190/501970 Transportation and Other Travel Expenses for Employees	1,101.16	4,500	4,500	4,500	
<b>Personal Services Total</b>	<b>2,106,404.07</b>	<b>2,677,748</b>	<b>2,522,516</b>	<b>2,449,464</b>	<b>(228,284)</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services	369.00	938	900	900	(38)
272/521050 Medical Consultation Services		227	200	200	(27)
<b>Contractual Services Total</b>	<b>369.00</b>	<b>1,165</b>	<b>1,100</b>	<b>1,100</b>	<b>(65)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	4,786.32	5,230	5,000	5,000	(230)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,920.49	5,816	5,500	5,500	(316)
355/530700 Photographic and Reproduction Supplies	987.00	1,720	1,800	1,800	80
<b>Supplies and Materials Total</b>	<b>11,693.81</b>	<b>12,766</b>	<b>12,300</b>	<b>12,300</b>	<b>(466)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	2,793.00	2,793			(2,793)
630/550020 County Wide Photocopier Lease			3,134	3,134	3,134
<b>Rental and Leasing Total</b>	<b>2,793.00</b>	<b>2,793</b>	<b>3,134</b>	<b>3,134</b>	<b>341</b>
<b>Operating Funds Total</b>	<b>2,121,259.88</b>	<b>2,694,472</b>	<b>2,539,050</b>	<b>2,465,998</b>	<b>(228,474)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 3120799								
0048	Administrative Assistant III	16	1.0	50,306	1.0	57,304	1.0	57,304
1776	Director Forensic Clinical Services	K12	1.0	167,586	1.0	180,964	1.0	180,964
1786	Medical Division Chairman-Psychiatry	K07	1.0	188,043	1.0	224,840	1.0	224,840
			3.0	\$405,935	3.0	\$463,108	3.0	\$463,108
02 Support Staff								
01 Support Staff - 3120800								
0508	Court Coordinator II	17	1.0	60,498	1.0	53,707	1.0	53,707
0047	Administrative Assistant II	14	4.0	194,801	4.0	194,883	4.0	194,883
0046	Administrative Assistant I	12	2.0	93,105	2.0	80,164	1.0	46,938
0907	Clerk V	11	5.0	204,534	5.0	207,767	4.0	167,941
0935	Stenographer IV	11	4.0	159,197	3.0	123,371	3.0	123,371
0906	Clerk IV	9		1				
			16.0	\$712,136	15.0	\$659,892	13.0	\$586,840
03 Social Services								
01 Social Services - 3120803								
1566	Social Service Unit Coordinator	21	0.9	78,158				
0051	Administrative Assistant V	20	1.0	74,271	1.0	75,738	1.0	75,738
1515	Caseworker V	18	5.0	298,082	5.0	286,807	5.0	286,807
			6.9	\$450,511	6.0	\$362,545	6.0	\$362,545
04 Domestic Relations Division								
01 Psychology - 3120806								
1009	Psychologist Supervisor - Forensic Services	23	1.0	93,271	1.0	95,161	1.0	95,161
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	367,026	4.0	346,220	4.0	346,220
1614	Psychologist IV	20	1.0	81,611	1.0	81,611	1.0	81,611
			6.0	\$541,908	6.0	\$522,992	6.0	\$522,992
05 Psychiatry								
01 Psychiatry - 3120605								
0603	Forensic Psychiatrist	K05	4.7	703,625	4.0	639,955	4.0	639,955
			4.7	\$703,625	4.0	\$639,955	4.0	\$639,955
Total Salaries and Positions			36.6	\$2,814,115	34.0	\$2,648,492	32.0	\$2,575,440
Turnover Adjustment						(133,976)		(133,976)
Operating Funds Total			36.6	\$2,814,115	34.0	\$2,514,516	32.0	\$2,441,464

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	167,586	1.0	180,964	1.0	180,964
K07	1.0	188,043	1.0	224,840	1.0	224,840
K05	4.7	703,625	4.0	639,955	4.0	639,955
9		1				
23	1.0	93,271	1.0	95,161	1.0	95,161
22	4.0	367,026	4.0	346,220	4.0	346,220
21	0.9	78,158				
20	2.0	155,882	2.0	157,349	2.0	157,349
18	5.0	298,082	5.0	286,807	5.0	286,807
17	1.0	60,498	1.0	53,707	1.0	53,707
16	1.0	50,306	1.0	57,304	1.0	57,304
14	4.0	194,801	4.0	194,883	4.0	194,883
12	2.0	93,105	2.0	80,164	1.0	46,938
11	9.0	363,731	8.0	331,138	7.0	291,312
Total Salaries and Positions	36.6	\$2,814,115	34.0	\$2,648,492	32.0	\$2,575,440
Turnover Adjustment				(133,976)		(133,976)
Operating Funds Total	36.6	\$2,814,115	34.0	\$2,514,516	32.0	\$2,441,464

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

#### Mission

The Social Service Department serves the Circuit Court of Cook County by directing adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship." Following the principles of limited risk management, the department utilizes a dynamic process of assessment to provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; matches the degree and intensity of services to the level of risk the offender poses to society; and gauges the offender's compliance and continued risk to the community. In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

#### Mandates and Key Activities

- Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01 through 110/14, and Probation and Probation Officers Act; 110/15, Probation Services.
- As a community corrections and court services agency, the Social Service Department is mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties.

#### Discussion of 2011 Activities and 2012 Initiatives

During the first half of FY2011, the department received more than 6,300 new probation cases (the projected total for FY2011 is more than 12,600) and had an average daily active caseload of more than 15,000 probationers, 94% of whom have been sentenced for misdemeanor offenses.

In 2011, the department was in the second year of a two-year grant totaling \$464,955 in American Recovery and Reinvestment Act funds through the Illinois Criminal Justice Information Authority. The grant subsidizes the salaries of three casework/probation staff that provide correctional casework intervention with offenders sentenced to the domestic violence program.

In keeping with the department's mission of "restoring the offender to useful citizenship," the 2011 projection for Social Service collections from offenders sentenced to the department is \$284,260 in restitution forwarded to victims as well as community service placements totaling \$1,919,398 of service hours completed at minimum wage. Offender fees collected by the department that support treatment interventions for indigent offenders in the community and other department needs is projected at \$2,425,000.

The department continued to work with the court's newly established Domestic Violence Division to develop and implement innovative strategies to process and treat offenders and ensure victim safety.

The department accomplished full implementation of evidence-based practices (EBP) in accordance with standards established by the Administrative Office of the Illinois Courts, the administrative arm of the Illinois Supreme Court. This includes the use of a third-generation assessment tool, pre-screen tool, re-assessment, case plan, and motivational interviewing strategies.

Through funds made available by the Illinois Department of Transportation and coordinated by the University of Illinois Springfield, the department held a two-day training focusing on "Promoting Pro-social Behavior Among DUI Offenders: Applying the Stages of Change" as a component of evidence-based practices. One-hundred seventy-two of the department's staff as well as staff from the Adult Probation Department participated. In addition, more than 100 substance abuse treatment providers attended to make their services known to department caseworkers and administration.

In 2011, the department successfully met the challenge of operating at full capacity despite the ten-day furlough required of every staff person.

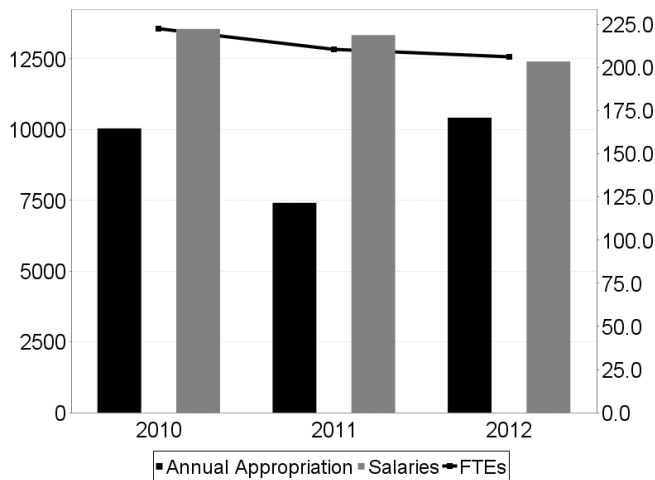
In 2012, the department will strive to maintain its high standards while working on the goals and objectives outlined below.

The Social Service Department, operating under the Office of the Chief Judge, Honorable Timothy C. Evans, serves the Circuit Court of Cook County by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic, and ordinance offenses. The court crafts orders of supervision and conditional discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individualized supervision plan for each offender and, through a process of strategic interventions, guides and monitors the offender while he or she remains under the court's jurisdiction. The Department supervises approximately 28,000 felony and misdemeanor court referrals yearly. They range from domestic violence offenses to drunk driving, to petty theft and many other crimes. Central to the Department's mission is to "restore the offender to useful citizenship." We accomplish our goal through a variety of individual and group intervention strategies within our Department and through linkages with hundreds of community-based treatment providers. The Department has a staff of approximately 270. The Department utilizes a community-based approach. There are a total of thirteen offices, eight within District One and one in each of the five suburban Districts. A complete listing of all Department locations may be found at the end of this Judicial Guide.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	10,043.3	7,414.3	10,423.1
Total	10,043.3	7,414.3	10,423.1
	Adopted	Adopted	Recommended
FTE Positions	222.4	210.6	206.0

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE



#### S.T.A.R. Goals/Key Performance Indicators

- Increase defendant accountability to the court  
OBJECTIVE: Decrease over the course of a fiscal year, the number of defendants who fail to report to the department immediately after sentencing from 14% to 12%.

Court liaisons will provide written documentation to defendants upon sentencing, notifying each that they are to report to the Social Service Department immediately after court.

Reduce the time period from defendant's date of sentencing to initial contact by the Social Service Department from 15 days to 10 days.

- Ensure high level of victim reparations  
OBJECTIVE: To maintain an 85-90% rate of restitution collected and paid out to victims by case termination date.

Continue to develop timely payment plans regarding court ordered restitution, ensuring that defendants are aware of their financial obligations.

Implement process to notify defendants of 120 day payment delinquencies.

Continue to provide letters to victims informing them of the Social Service Department's restitution disbursement process.

Review and improve data collection procedures to increase accuracy of case information ensuring that all restitution monies collected are disbursed effectively.

- Promote successful reintegration of defendants  
OBJECTIVE: Increase percentage of eligible clients enrolled in Social Service Department's cognitive programs, Thinking for Good and Driving the Right Way, which decrease negative court contact and increase successful case termination:

Thinking for good from 5% to 15%

Driving the Right Way from 23% to 27%

Expand availability of Social Service Department cognitive programs.

Maintain ratio of defendants who successfully complete appropriate Social Service Department mandated cognitive groups; Thinking for Good 86% and Driving the Right Way 87%.

## Programs

### Domestic Violence Program

Specially trained domestic violence casework staff provide supervision and group intervention to persons found guilty of violent behavior against an intimate partner and who have received a court order of reporting conditional discharge or reporting supervision. The department's Domestic Violence Program is the only probation-based program in Illinois that has been awarded compliance status with the standards for abuser treatment as set forth in the Illinois Protocol for Domestic Abuse Batterers Programs.

### Family Violence Program

The Social Service Department's Family Violence Program provides specialized supervision to offenders found guilty of violent behavior against a family member and who have been placed on reporting supervision or sentenced to reporting conditional discharge. Any charge is eligible when the complaining witness is a family member as defined in the Domestic Violence Act of 1986. Charges of child abuse, child endangerment, child neglect, incest, sibling abuse and elder abuse are also eligible for this program.

### Sex Offender Program

The Social Service Department's Sex Offender Program manages cases of offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute. All offenders in the program receive intensive supervision, requiring frequent contact with their caseworker. Review of police reports for current and past offenses allow caseworkers to be aware of the circumstances of each arrest and to confront offenders regarding any patterns of illegal behavior. Offenders are referred for evaluation and treatment to community agencies that follow the standards of practice established by the Association for the Treatment of Sexual Abusers (ATSA).

### Driving Under the Influence (DUI) Program

Each DUI offender is evaluated to determine his or her level of risk to the community based on prior driving records, criminal histories and life situations. The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

### Community-Based Transitional Services for Female Offenders Program

The Social Service Department is sensitive to the specialized needs of women and strongly supports services that exemplify a new approach to meeting the needs of this component of the criminal justice system. Every female offender is required to

## DEPARTMENT OVERVIEW

### 313 SOCIAL SERVICE

complete an outpatient or intensive outpatient substance abuse treatment program.

#### Standard Supervision (Diversified Caseload)

The Social Service Department's Diversified Caseload Unit provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty of offenses encompassing a multitude of felony, misdemeanor, traffic, and ordinance offenses. The department utilizes a comprehensive evidence-based assessment tool to match the degree and level of services to the offender's risk of recidivism.

#### Cognitive-Behavioral Probation Programs

The most recent research about how particular life problems lead to criminal activity reveals that cognitive-behavioral programs have the most significant outcomes in criminal justice. Cognitive programs are designed to bring about change by challenging offenders and changing the cognitive processes (thoughts, beliefs and attitudes) that precede criminal behavior. Cognitive programs are designed for offenders in specialized programs such as DUI or those with medium to medium-high risk levels.

#### Drug Treatment Court Program

Drug Treatment Court utilizes a team approach to intervene in the lives of substance abusing offenders. The department screens, assesses, and monitors offenders on the misdemeanor level. Offenders monitored through the Social Service Department do not have as pronounced criminal backgrounds as felony offenders and eligible candidates must have a strong willingness to participate. The Drug Treatment Court Program is an intensive, long-term, eighteen months to two years, court-monitored substance abuse treatment oriented program.

#### Community Service Program

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for varied purposes. It is imposed as a form of retribution; as a form of restoration/reparation; and as an opportunity for rehabilitation.

Through an eligibility assessment, department caseworkers identify the skill levels of the offenders, as well as other individual factors to determine appropriate worksite placements, i.e., criminal history, offense committed, other court conditions/sanctions, correctional treatment plan, health, employment schedule, and residence.

#### Administrative Sanctions Program

The purpose of the Administrative Sanctions Program is to respond to offenders' technical violations of conditional discharge and supervision with swift and certain consequences. The Administrative Sanctions Program promotes consistent responses to violations in ways that consider the risks and needs of offenders, yielding correctional interventions proportional to the risk to the community and conducive to positive changes in behavior.

#### Global Position System (GPS) Supervision

If an offender has been found guilty of violating an order of protection, the court may order GPS monitoring as a condition of his/her sentence to conditional discharge. The Social Service Department works in conjunction with the Adult Probation Department, whose probation officers will attach a monitoring ankle

bracelet to the offender prior to his/her release from either the court house or the jail to monitor his whereabouts round-the-clock.

If the offender enters an exclusionary zone that has been defined by the court, local law enforcement officers will contact the probation department to send a response team to the location of the victim to ensure his or her safety. The probation department will provide information to the courts and the Social Service Department regarding this violation and the court will determine whether there was a violation of the condition of the offender's conditional discharge and will proceed accordingly.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 313 - SOCIAL SERVICE

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	10,588,928.89	12,045,983	12,610,895	12,408,231	362,248
120/501210 Overtime Compensation	54,028.42	80,000	80,000	80,000	
170/501510 Mandatory Medicare Costs	6,223.64				
189/501950 Allowances Per Collective Bargaining Agreement	19,668.15	40,600	23,000	23,000	(17,600)
190/501970 Transportation and Other Travel Expenses for Employees	8,525.48	13,500	11,475	11,475	(2,025)
<b>Personal Services Total</b>	<b>10,677,374.58</b>	<b>12,180,083</b>	<b>12,725,370</b>	<b>12,522,706</b>	<b>342,623</b>
<b>Contractual Services</b>					
220/520150 Communication Services			3,529	3,529	3,529
<b>Contractual Services Total</b>			<b>3,529</b>	<b>3,529</b>	<b>3,529</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	1,517.84	3,280	2,975	2,975	(305)
353/530640 Books, Periodicals, Publications, Archives and Data Services		900	850	850	(50)
355/530700 Photographic and Reproduction Supplies	2,136.83	3,720	3,400	3,400	(320)
<b>Supplies and Materials Total</b>	<b>3,654.67</b>	<b>7,900</b>	<b>7,225</b>	<b>7,225</b>	<b>(675)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	20,473.00	20,473			(20,473)
630/550018 County Wide Canon Photocopier Lease			20,785	20,785	20,785
<b>Rental and Leasing Total</b>	<b>20,473.00</b>	<b>20,473</b>	<b>20,785</b>	<b>20,785</b>	<b>312</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund	(34,776.00)	(34,776)			34,776
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(1,956,796.24)	(5,045,000)	(2,131,133)	(2,131,133)	2,913,867
<b>Contingency and Special Purposes Total</b>	<b>(1,991,572.24)</b>	<b>(5,079,776)</b>	<b>(2,131,133)</b>	<b>(2,131,133)</b>	<b>2,948,643</b>
<b>Operating Funds Total</b>	<b>8,709,930.01</b>	<b>7,128,680</b>	<b>10,625,776</b>	<b>10,423,112</b>	<b>3,294,432</b>



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 3130793								
1503	Director Of Court Casework	24	0.9	127,210				
1501	Assistant Director Of Court Casework	23	1.0	100,710	1.0	102,749	1.0	102,749
0211	Administrator of Programs	22	1.0	94,860	1.0	96,780	1.0	96,780
0618	Legal Systems Analyst	22	0.8	69,810	1.0	78,915		1
1578	Probation Officer V	22	5.0	429,711	5.0	438,153	5.0	438,153
0051	Administrative Assistant V	20		1				
0511	Court Coordinator IV	20	1.0	67,496	1.0	67,427	3.0	223,691
1534	Social Caseworker IV	20	2.0	150,744	2.0	128,368	2.0	128,368
0050	Administrative Assistant IV	18	1.0	59,745	1.0	60,955	1.0	60,955
0048	Administrative Assistant III	16	1.0	38,444	1.0	39,195	1.0	39,195
1533	Social Caseworker III	PS3	2.0	154,920	2.0	156,264		
			15.7	\$1,293,651	15.0	\$1,168,806	14.0	\$1,089,892
02 Management Information Services - 3130794								
0050	Administrative Assistant IV	18	1.0	53,863	1.0	55,251	1.0	55,251
0046	Administrative Assistant I	12	1.0	43,511	1.0	43,817	1.0	43,817
0955	Data Entry Operator III	11	2.0	80,748	2.0	80,872	2.0	80,872
0954	Data Entry Operator II	09	3.0	107,022	3.0	107,541	3.0	107,541
			7.0	\$285,144	7.0	\$287,481	7.0	\$287,481
03 Clerical Support Services - 3130795								
0050	Administrative Assistant IV	18	1.0	63,037	1.0	63,049	1.0	63,049
0048	Administrative Assistant III	16	1.0	57,142	1.0	58,589	1.0	58,589
0047	Administrative Assistant II	14	2.0	90,238	2.0	92,199	2.0	92,199
0556	Law Clerk I	14	1.0	51,006	1.0	51,133	1.0	51,133
0936	Stenographer V	13		1				
0046	Administrative Assistant I	12		1				
0907	Clerk V	11	7.7	325,952	6.0	255,740	6.0	255,740
0935	Stenographer IV	11	1.0	40,922	1.0	40,922	1.0	40,922
0906	Clerk IV	9	6.0	175,209	7.0	207,780	5.0	148,419
0934	Stenographer III	09	1.0	35,610	1.0	36,154	1.0	36,154
			20.7	\$839,118	20.0	\$805,566	18.0	\$746,205
02 Casework Activities								
01 Supervisory - 3130796								
1533	Social Caseworker III	PS3	23.2	1,781,930	25.0	1,879,471	25.0	1,879,471
			23.2	\$1,781,930	25.0	\$1,879,471	25.0	\$1,879,471
02 Casework Activities In Office and Field - 3130797								
1540	Social Caseworker II - PSB	PSB	22.0	1,450,211	22.0	1,464,100	22.0	1,464,100
1531	Social Caseworker I	PS1	31.0	1,731,754	31.0	1,763,520	31.0	1,763,520
1539	Social Caseworker I - PSB	PSB	80.0	5,353,624	79.0	5,304,519	78.0	5,240,130
1532	Social Caseworker II	PS2	4.8	318,591	5.0	329,825	5.0	329,825
			137.8	\$8,854,180	137.0	\$8,861,964	136.0	\$8,797,575
03 Administrative Cases - 3130798								
0046	Administrative Assistant I	12	6.2	285,145	6.0	276,400	6.0	276,400
			6.2	\$285,145	6.0	\$276,400	6.0	\$276,400
Total Salaries and Positions			210.6	\$13,339,168	210.0	\$13,279,688	206.0	\$13,077,024
Turnover Adjustment						(668,793)		(668,793)
Operating Funds Total			210.6	\$13,339,168	210.0	\$12,610,895	206.0	\$12,408,231

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	102.0	6,803,835	101.0	6,768,619	100.0	6,704,230
PS3	25.2	1,936,850	27.0	2,035,735	25.0	1,879,471
PS2	4.8	318,591	5.0	329,825	5.0	329,825
PS1	31.0	1,731,754	31.0	1,763,520	31.0	1,763,520
9	6.0	175,209	7.0	207,780	5.0	148,419
24	0.9	127,210				
23	1.0	100,710	1.0	102,749	1.0	102,749
22	6.8	594,381	7.0	613,848	6.0	534,934
20	3.0	218,241	3.0	195,795	5.0	352,059
18	3.0	176,645	3.0	179,255	3.0	179,255
16	2.0	95,586	2.0	97,784	2.0	97,784
14	3.0	141,244	3.0	143,332	3.0	143,332
13		1				
12	7.2	328,657	7.0	320,217	7.0	320,217
11	10.7	447,622	9.0	377,534	9.0	377,534
09	4.0	142,632	4.0	143,695	4.0	143,695
Total Salaries and Positions	210.6	\$13,339,168	210.0	\$13,279,688	206.0	\$13,077,024
Turnover Adjustment				(668,793)		(668,793)
Operating Funds Total	210.6	\$13,339,168	210.0	\$12,610,895	206.0	\$12,408,231

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

#### Mission

Provides guidance, supervision and a continuum of services needed by every minor under the supervision of the Circuit Court of Cook County and the Juvenile Probation and Court Services Department.

#### Mandates and Key Activities

- In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

The Circuit Court of Cook County continues to receive national and state recognition for its leadership in the development and delivery of cost-effective, community-based detention alternative programs for minors referred to juvenile court. The department has developed a continuum of innovative programs in collaboration with community partners that promote positive outcomes for court-involved minors without compromising public safety. The continuum of new and expanded programs includes:

##### Juvenile Detention Alternative Initiatives (JDAI)

Over the past fifteen (15) years, the department initiated a continuum of community-based detention alternative programs that have diverted approximately 100,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. As a result, the average daily population in the JTDC has been reduced by 60% compared to the late 1990s. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment and supervision needs of each minor. The success rate for these innovative programs often exceeds ninety (90) percent.

In recognition of the sustained leadership and policy initiatives implemented in recent years, the Circuit Court of Cook County has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department continues to host multiple international and state delegations from jurisdictions across the United States on a regular basis which are considering replication of the court's initiatives. Representatives from the department continue to present multiple workshops at state and national forums on the court's reform initiatives. The Annie E. Casey Foundation has awarded the court several new grants in recent years to fund these outreach efforts.

##### Evening Reporting Centers

The cornerstone of the community-based alternative programs is the evening reporting center program, a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six (6) centers throughout Cook County providing a comprehensive curriculum facilitated by community partners and department officers. Approximately 27,000 minors have been referred to the program since its inception.

##### Short-term Shelter Care/Temporary Foster Care

The department has implemented two respite programs for at-risk minors who have been in court due to a delinquency hearing and cannot return home.

Referrals to these programs include: minors who have been arrested and determined eligible for release but whose parents cannot be located; minors returning from out-of-home placement; minors who require non-secure custody at the time of arrest; and minors who were non-compliant with community-based therapy/supervision. The shelter provides 24 hour care, counseling, and support services. The court has also supported the implementation of 5-7 placements in short-term temporary foster care/respite services for at-risk girls who have struggled in a group setting. This cost effective option allows judges placement in a therapeutic setting in lieu of secure detention.

##### Residential Placement and Multi-Systemic Therapy

The department has developed a continuum of community-based treatment modalities for minors identified in need of clinical treatment. Cook County has assumed the primary responsibility for the clinical treatment of these minors as the state shifts more of the funding responsibilities to the local level. Until recently, the court relied primarily on costly residential treatment facilities outside the minors' immediate community to provide individualized clinical care. In response to this challenge to contain costs, the department worked in conjunction with the court to develop alternative strategies to reduce the number of minors referred to residential treatment facilities without compromising the quality of clinical care or public safety. Since the mid 1990s through this fiscal year, the court has reduced out-of-home residential treatment placements by approximately 95% with a net savings of approximately \$20 million per year. The department has developed community-based clinical teams which utilize a multi-systemic therapy (MST) approach in lieu of expensive residential placements. The department has also instituted two in-house Functional Family Therapy Units (FFT) staffed by probation officers with advanced clinical degrees. The development of these community-based programs and other community-based wraparound services has resulted in a significant reduction in the residential placement population and substantial savings to Cook County.

##### Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was first implemented in October 1996. Since that time thousands of minors have been screened, many of whom have been admitted. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

##### Balanced and Restorative Justice Initiatives (BARJ)

In recent years, the department has developed an array of innovative programs and resources for court-involved minors that promote minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further involvement within the justice system. The programs include but are not limited to innovations such as art, dance, and animal therapy and the Fatherhood Program and the Street Dreams Job Placement Program. The department has recently received recognition from the Illinois Criminal Justice Information Authority and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

## DEPARTMENT OVERVIEW

### 326 JUVENILE PROBATION AND COURT SERVICES

#### Discussion of 2011 Activities and 2012 Initiatives

##### Reduction of Clinical Residential Placements - NEW

The department initiated a strategic plan to re-engineer and optimize fiscal resources committed to minors identified in need of intensive clinical interventions. In conjunction with the judges, the department has developed a continuum of appropriate therapeutic interventions supported by gradations of supervision/technological applications. This initiative is projected to save approximately \$1.5 million and promote accountability and the successful completion of all court-ordered conditions.

##### Reduction/JTDC Daily Population - NEW

The department will develop new community-based detention alternatives that allow for significant and sustained reduction in the JTDC average daily population. This expanded continuum will be responsive to the client profiles of high-risk minors identified with specific treatment and special education needs.

##### Integration of Home Confinement/Electronic Monitoring - NEW

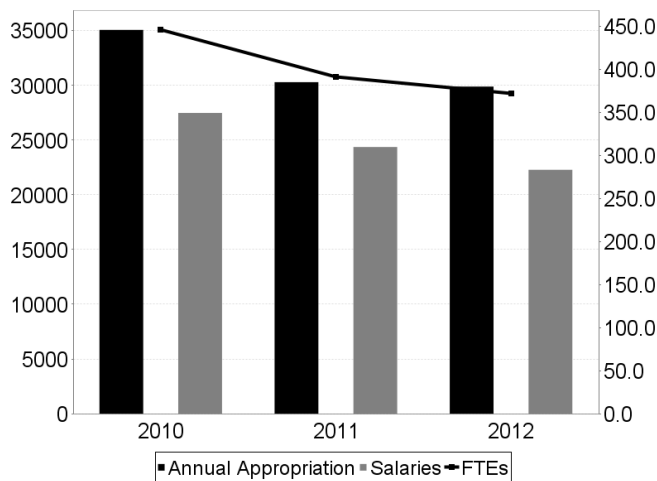
The department will incorporate a GPS/E.M. program for all minors ordered released from detention with the condition of home confinement/curfew. This program will allow for the expedited engagement and release of minors in jeopardy of secure detention.

#### S.T.A.R. Goals/Key Performance Indicators

- The department will increase the percentage of juveniles who terminate formal supervision without a subsequent commitment to the Juvenile Temporary Detention Center from 30% to 60%.

The department will increase the percentage of juveniles who complete formal supervision without the subsequent filing of a petition for technical non-compliance from 30% to 50%.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	35,066.0	30,290.4	29,888.3
Total	35,066.0	30,290.4	29,888.3
	Adopted	Adopted	Recommended
FTE Positions	445.8	391.6	371.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	19,276,240.80	22,185,405	22,433,254	22,282,884	97,479
120/501210 Overtime Compensation	4,434.79				
136/501400 Differential Pay	12,383.43	22,000	20,000	20,000	(2,000)
170/501510 Mandatory Medicare Costs	10,409.85				
186/501860 Training Programs for Staff Personnel	16,727.97	25,000	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	79,123.50	136,100	136,100	136,100	
190/501970 Transportation and Other Travel Expenses for Employees	251,555.27	310,000	310,000	310,000	
<b>Personal Services Total</b>	<b>19,650,875.61</b>	<b>22,678,505</b>	<b>22,924,354</b>	<b>22,773,984</b>	<b>95,479</b>
<b>Contractual Services</b>					
220/520150 Communication Services			22,977	22,977	22,977
225/520260 Postage	11,393.99	16,860	17,500	17,500	640
228/520280 Delivery Services	36.69	274	300	300	26
237/520470 Services for Minors or the Indigent	1,734,210.39	2,255,760	1,531,000	1,531,000	(724,760)
240/520490 External Graphics and Reproduction Services	2,638.28	6,544	5,500	5,500	(1,044)
260/520830 Professional and Managerial Services	1,445,677.00	1,477,751	1,336,357	1,336,357	(141,394)
261/520890 Legal Fees Regarding Labor Matters	1,612.00	2,412	2,500	2,500	88
298/521310 Special or Cooperative Programs	3,215,089.45	3,144,055	4,433,232	4,433,232	1,289,177
<b>Contractual Services Total</b>	<b>6,410,657.80</b>	<b>6,903,656</b>	<b>7,349,366</b>	<b>7,349,366</b>	<b>445,710</b>
<b>Supplies and Materials</b>					
320/530100 Wearing Apparel	57.01	2,256	2,000	2,000	(256)
350/530600 Office Supplies	77,692.42	82,688	75,000	75,000	(7,688)
353/530640 Books, Periodicals, Publications, Archives and Data Services	860.70	976	1,000	1,000	24
355/530700 Photographic and Reproduction Supplies	24,877.19	29,440	30,000	30,000	560
<b>Supplies and Materials Total</b>	<b>103,487.32</b>	<b>115,360</b>	<b>108,000</b>	<b>108,000</b>	<b>(7,360)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	342.85	918	600	600	(318)
444/540250 Maintenance and Repair of Automotive Equipment	6,331.01	23,580	20,000	20,000	(3,580)
445/540290 Operation of Automotive Equipment	42,272.12	41,010	50,000	50,000	8,990
449/540310 Op., Maint. and Repair of Institutional Equipment	138,677.90	469,372	642,525	642,525	173,153
<b>Operations and Maintenance Total</b>	<b>187,623.88</b>	<b>534,880</b>	<b>713,125</b>	<b>713,125</b>	<b>178,245</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	51,980.00	51,980			(51,980)
630/550018 County Wide Canon Photocopier Lease			51,213	51,213	51,213
<b>Rental and Leasing Total</b>	<b>51,980.00</b>	<b>51,980</b>	<b>51,213</b>	<b>51,213</b>	<b>(767)</b>
<b>Contingency and Special Purposes</b>					
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(927,103.00)	(729,759)	(1,107,413)	(1,107,413)	(377,654)
<b>Contingency and Special Purposes Total</b>	<b>(927,103.00)</b>	<b>(729,759)</b>	<b>(1,107,413)</b>	<b>(1,107,413)</b>	<b>(377,654)</b>
<b>Operating Funds Total</b>	<b>25,477,521.61</b>	<b>29,554,622</b>	<b>30,038,645</b>	<b>29,888,275</b>	<b>333,653</b>
<b>(717) New/Replacement Capital Equipment - 71700326</b>					
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			25,000	25,000	25,000
521/560420 Institutional Equipment	59,827.00		196,000	196,000	196,000
530/560510 Office Furnishings and Equipment	21,668.84				

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
549/560610 Vehicle Purchase	93,301.10		280,000	258,000	258,000
579/560450 Computer Equipment	62,580.00				
	237,376.94		501,000	479,000	479,000
Total Capital Equipment Request Total	237,376.94		501,000	479,000	479,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011	Current	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division								
01 Administrative Section - 3260767								
1573	Director Of Court Services	24	1.0	137,810	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	100,306	1.0	102,277	1.0	102,277
1572	Chief Probation Officer	23	1.0	102,104	1.0	104,093	1.0	104,093
0253	Business Manager III	22	1.0	87,498	1.0	89,220	1.0	89,220
0618	Legal Systems Analyst	22	1.0	91,429	1.0	89,628	1.0	89,628
0512	Court Secretary	17	1.0	40,659	1.0	41,454	1.0	41,454
0046	Administrative Assistant I	12		1				
			6.0	\$559,807	6.0	\$564,482	6.0	\$564,482
02 Statistical and Purchasing Section - 3260768								
1578	Probation Officer V	22	1.0	87,231	1.0	88,947	1.0	88,947
0050	Administrative Assistant IV	18	1.0	53,718	1.0	54,769	1.0	54,769
0649	Judicial Assistant	17	1.0	61,617				
0936	Stenographer V	13	1.0	41,911	1.0	41,057		1
0046	Administrative Assistant I	12		1				
0907	Clerk V	11	2.0	87,652	2.0	87,651	1.0	43,827
0935	Stenographer IV	11	1.0	41,740	1.0	43,416	1.0	43,416
0955	Data Entry Operator III	11	0.1	4,214				
0906	Clerk IV	9	5.0	172,771	5.0	174,580	5.0	174,580
0954	Data Entry Operator II	09	1.0	34,657	1.0	34,657	1.0	34,657
1576	Probation Officer III	PS3	1.0	77,735	1.0	78,812	1.0	78,812
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816	2.0	140,816
			16.1	\$804,063	15.0	\$744,705	13.0	\$659,825
03 Payroll Section - 3260769								
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970	1.0	53,970
0935	Stenographer IV	11	2.0	85,566	2.0	85,566	2.0	85,566
			3.0	\$139,536	3.0	\$139,536	3.0	\$139,536
04 Personnel Section - 3260770								
0046	Administrative Assistant I	12	1.0	43,931	1.0	44,248	1.0	44,248
0935	Stenographer IV	11	1.0	41,740	1.0	41,740	1.0	41,740
			2.0	\$85,671	2.0	\$85,988	2.0	\$85,988
02 Probation Division - Administrative And Supportive Services Division								
02 Training Section - 3260773								
1578	Probation Officer V	22	2.0	172,061	2.0	175,496	2.0	175,496
0907	Clerk V	11	1.0	40,976	1.0	41,740	1.0	41,740
1576	Probation Officer III	PS3	1.0	75,563	1.0	75,563	1.0	75,563
			4.0	\$288,600	4.0	\$292,799	4.0	\$292,799
03 Record Library - 3260774								
0907	Clerk V	11	2.0	82,662	2.0	82,662	2.0	82,662
0906	Clerk IV	9	3.0	108,252	2.0	71,931	2.0	71,931
			5.0	\$190,914	4.0	\$154,593	4.0	\$154,593
04 Stenographic Pool - 3260775								
0050	Administrative Assistant IV	18	1.0	66,305	1.0	67,609	1.0	67,609
0046	Administrative Assistant I	12		1				
0907	Clerk V	11	5.0	217,044	5.0	217,044	5.0	217,044
0935	Stenographer IV	11	3.0	131,479	3.0	131,478	3.0	131,478
0955	Data Entry Operator III	11	1.0	41,740	1.0	43,826	1.0	43,826
0906	Clerk IV	9	3.0	102,147	2.0	65,491		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0934	Stenographer III	09	2.0	72,722	2.0	73,747	2.0	73,747
1002	Telephone Operator II	09	1.0	38,137	1.0	29,060	1.0	29,060
			16.0	\$669,575	15.0	\$628,255	13.0	\$562,765
03 Probation Services - Specialized Services Division								
02 Advocacy Unit - 3260777								
1578	Probation Officer V	22	1.0	88,324	1.0	90,115	1.0	90,115
0907	Clerk V	11	2.0	83,272	2.0	83,480	2.0	83,480
0935	Stenographer IV	11	1.0	41,740	1.0	41,740	1.0	41,740
0906	Clerk IV	9	1.0	34,657	1.0	35,610	1.0	35,610
0934	Stenographer III	09	1.0	35,610	0.8	28,488	0.8	28,488
1576	Probation Officer III	PS3	1.0	78,812	1.0	78,812	1.0	78,812
1569	Probation Officer I - PSB	PSB	2.0	128,156	1.0	67,322	1.0	67,322
1570	Probation Officer II - PSB	PSB	3.0	193,302	2.8	180,985	2.8	180,985
			12.0	\$683,873	10.6	\$606,552	10.6	\$606,552
03 Volunteer Section - 3260778								
1570	Probation Officer II - PSB	PSB		1				
				\$1				
04 Group Work Section - 3260779								
1576	Probation Officer III	PS3	2.0	151,086	2.0	151,086	2.0	151,086
1575	Probation Officer II	PS2	1.0	61,589	1.0	61,589	1.0	61,589
1569	Probation Officer I - PSB	PSB	1.0	67,322	1.0	67,322	1.0	67,322
1570	Probation Officer II - PSB	PSB	7.0	444,258	7.0	447,563	7.0	447,563
			11.0	\$724,255	11.0	\$727,560	11.0	\$727,560
05 Community Service Monitoring - 3260780								
1578	Probation Officer V	22	1.0	81,984	1.0	83,620	1.0	83,620
1576	Probation Officer III	PS3	1.0	78,812	1.0	78,812	1.0	78,812
1570	Probation Officer II - PSB	PSB	3.0	199,035	3.0	201,389	3.0	201,389
			5.0	\$359,831	5.0	\$363,821	5.0	\$363,821
04 Probation Services - Complaint Division								
01 Supervisory and Clerical - 3260781								
0046	Administrative Assistant I	12	1.0	46,940	1.0	46,938	1.0	46,938
			1.0	\$46,940	1.0	\$46,938	1.0	\$46,938
02 Complaint Screening - 3260782								
0907	Clerk V	11	2.0	85,567	1.0	41,740	1.0	41,740
0935	Stenographer IV	11	2.0	85,566	2.0	86,761	2.0	86,761
0906	Clerk IV	9	1.0	36,321	1.0	36,321	1.0	36,321
1576	Probation Officer III	PS3	3.0	229,938	3.0	232,297	3.0	232,297
1569	Probation Officer I - PSB	PSB	1.0	64,391	1.0	64,391	1.0	64,391
1570	Probation Officer II - PSB	PSB	12.0	797,312	10.0	673,390	10.0	673,390
			21.0	\$1,299,095	18.0	\$1,134,900	18.0	\$1,134,900
03 Adjudication Section - 3260783								
0051	Administrative Assistant V	20	1.0	77,357	1.0	78,882	1.0	78,882
0907	Clerk V	11	2.0	87,653	2.0	87,652	2.0	87,652
0935	Stenographer IV	11	1.0	43,826	1.0	43,826	1.0	43,826
0955	Data Entry Operator III	11	2.0	87,652	2.0	74,850	2.0	74,850
0906	Clerk IV	9	1.0	35,610	1.0	35,990	1.0	35,990
0934	Stenographer III	09	2.0	72,642	2.0	72,642	2.0	72,642
1576	Probation Officer III	PS3	2.0	154,375	2.0	154,375	2.0	154,375
1569	Probation Officer I - PSB	PSB	3.0	200,852	3.0	207,179	3.0	207,179



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB	6.0	392,524	6.0	392,522	6.0	392,522
			20.0	\$1,152,491	20.0	\$1,147,918	20.0	\$1,147,918
05 Probation Services - Field Force Division								
01 Supervisory and Clerical Section - 3260784								
0936	Stenographer V	13		1				
0046	Administrative Assistant I	12	6.0	281,629	6.0	281,628	6.0	281,628
0907	Clerk V	11	4.0	175,304	4.0	175,304	4.0	175,304
0935	Stenographer IV	11	5.0	211,236	5.0	211,236	5.0	211,236
0955	Data Entry Operator III	11	1.0	41,740	1.0	43,826	1.0	43,826
0906	Clerk IV	9	4.0	143,975	2.0	70,267	2.0	70,267
0934	Stenographer III	09	2.0	72,794	2.0	72,794	2.0	72,794
0954	Data Entry Operator II	09		1				
			22.0	\$926,680	20.0	\$855,055	20.0	\$855,055
02 Field Force Section - 3260785								
1578	Probation Officer V	22	9.0	781,444	9.0	795,460	9.0	795,460
1577	Probation Officer IV	20	1.0	67,274	1.0	71,775	1.0	71,775
0649	Judicial Assistant	17	2.0	130,910	2.0	131,713	2.0	131,713
0046	Administrative Assistant I	12		1				
1576	Probation Officer III	PS3	24.0	1,844,597	22.8	1,754,476	22.8	1,754,476
1575	Probation Officer II	PS2	2.0	112,395	2.0	114,444	2.0	114,444
1569	Probation Officer I - PSB	PSB	40.0	2,689,598	38.3	2,631,041	38.3	2,631,041
1570	Probation Officer II - PSB	PSB	80.0	5,046,661	79.0	5,021,269	79.0	5,021,269
1574	Probation Officer I	PS1	5.0	305,643	4.0	243,306	4.0	243,306
0673	Pretrial Officer II- PSB	PSB		1				
1567	Adult Probation Officer - PSB	PSB	3.0	201,966	2.8	188,502	2.8	188,502
			166.0	\$11,180,490	160.9	\$10,951,986	160.9	\$10,951,986
03 Monitoring Guardianships - 3260786								
0291	Administrative Analyst I	17	1.0	51,679	1.0	52,725	1.0	52,725
0649	Judicial Assistant	17	1.0	54,219	1.0	55,318	1.0	55,318
1576	Probation Officer III	PS3	1.0	72,274	1.0	74,915	1.0	74,915
1569	Probation Officer I - PSB	PSB	3.0	204,861	3.0	204,861	3.0	204,861
1570	Probation Officer II - PSB	PSB	1.0	64,391	1.0	64,391	1.0	64,391
			7.0	\$447,424	7.0	\$452,210	7.0	\$452,210
07 Probation Services - Intensive Services								
01 Supervisory and Clerical - 3260788								
0046	Administrative Assistant I	12	2.0	93,876	2.0	93,876	2.0	93,876
0934	Stenographer III	09	1.0	35,088	1.0	35,610	1.0	35,610
			3.0	\$128,964	3.0	\$129,486	3.0	\$129,486
02 Intensive Probation Supervision - 3260789								
1578	Probation Officer V	22	2.0	183,743	2.0	187,382	2.0	187,382
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938	1.0	46,938
1576	Probation Officer III	PS3	3.0	204,360	3.0	207,757	3.0	207,757
1575	Probation Officer II	PS2	1.0	64,392	1.0	64,391	1.0	64,391
1569	Probation Officer I - PSB	PSB	2.0	137,540	2.0	139,641	2.0	139,641
1570	Probation Officer II - PSB	PSB	17.0	1,064,680	17.0	1,077,938	17.0	1,077,938
			26.0	\$1,701,653	26.0	\$1,724,047	26.0	\$1,724,047
03 Home Confinement - 3260790								
0046	Administrative Assistant I	12		1				
1576	Probation Officer III	PS3	2.0	154,375	2.0	154,375	2.0	154,375
1575	Probation Officer II	PS2	3.0	178,514	3.0	180,706	3.0	180,706

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1570	Probation Officer II - PSB	PSB	8.0	444,929	8.0	456,095	8.0	456,095
			13.0	\$777,819	13.0	\$791,176	13.0	\$791,176
04 Pre-Trial Supervision - 3260791								
1570	Probation Officer II - PSB	PSB	1.0	61,589	1.0	64,391	1.0	64,391
			1.0	\$61,589	1.0	\$64,391	1.0	\$64,391
05 Detention Screening - 3260792								
1578	Probation Officer V	22	1.0	87,498	1.0	89,220	1.0	89,220
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938	1.0	46,938
0907	Clerk V	11		1				
0935	Stenographer IV	11	1.0	43,826	1.0	43,826	1.0	43,826
1576	Probation Officer III	PS3	4.0	268,113	4.0	273,453	4.0	273,453
1569	Probation Officer I - PSB	PSB		1				
1570	Probation Officer II - PSB	PSB	13.0	816,774	11.6	733,158	11.6	733,158
0673	Pretrial Officer II- PSB	PSB	3.0	205,623	3.0	210,302	3.0	210,302
			23.0	\$1,468,774	21.6	\$1,396,897	21.6	\$1,396,897
08 Clinical Services								
01 Clinical Services - 3260801								
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	556,940	6.5	571,703	6.5	571,703
0051	Administrative Assistant V	20	1.0	69,120	1.0	70,469	1.0	70,469
0510	Court Coordinator III	18		1				
0907	Clerk V	11	1.0	43,826	1.0	43,826	1.0	43,826
			8.5	\$669,887	8.5	\$685,998	8.5	\$685,998
Total Salaries and Positions			391.6	\$24,367,932	375.6	\$23,689,293	371.6	\$23,538,923
Turnover Adjustment						(1,256,039)		(1,256,039)
Operating Funds Total			391.6	\$24,367,932	375.6	\$22,433,254	371.6	\$22,282,884

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816	2.0	140,816
PSB	209.0	13,425,767	201.5	13,093,652	201.5	13,093,652
PS3	45.0	3,390,040	43.8	3,314,733	43.8	3,314,733
PS2	7.0	416,890	7.0	421,130	7.0	421,130
PS1	5.0	305,643	4.0	243,306	4.0	243,306
9	18.0	633,733	14.0	490,190	12.0	424,700
24	1.0	137,810	1.0	137,810	1.0	137,810
23	2.0	202,410	2.0	206,370	2.0	206,370
22	25.5	2,218,152	25.5	2,260,791	25.5	2,260,791
20	3.0	213,751	3.0	221,126	3.0	221,126
18	2.0	120,024	2.0	122,378	2.0	122,378
17	6.0	339,084	5.0	281,210	5.0	281,210
14	1.0	53,970	1.0	53,970	1.0	53,970
13	1.0	41,912	1.0	41,057		1
12	12.0	560,257	12.0	560,566	12.0	560,566
11	42.1	1,806,022	41.0	1,753,190	40.0	1,709,366
09	10.0	361,651	9.8	346,998	9.8	346,998
Total Salaries and Positions	391.6	\$24,367,932	375.6	\$23,689,293	371.6	\$23,538,923
Turnover Adjustment				(1,256,039)		(1,256,039)
Operating Funds Total	391.6	\$24,367,932	375.6	\$22,433,254	371.6	\$22,282,884

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

#### Mission

To provide leadership and structured care and supervision to youth in our temporary custody through a "balanced" approach of creative programs and services which teach responsibility, accountability and sensitivity to oneself, family and community.

#### Mandates and Key Activities

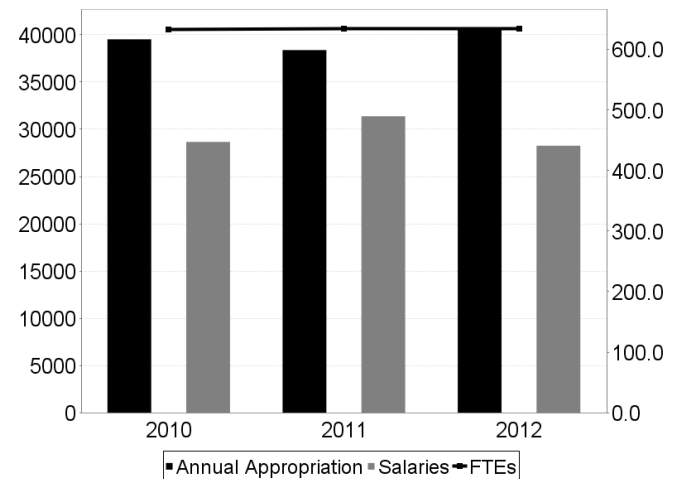
- In 1999, the American Civil Liberties Union (ACLU) filed a class action lawsuit, Doe v. Cook County, No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. After a series of federal court orders, including the Memorandum of Agreement (MOA), the Agreed Supplemental Order (ASO) and the Modified Implementation Plan (MIP), Cook County entered into a settlement agreement in the lawsuit. This agreement, reached on August 14, 2007, provided for the Appointment of a Transitional Administrator (TA) and the creation of the Office of the Transitional Administrator (OTA). The OTA is specifically empowered with the authority and responsibility to bring the JTDC into substantial compliance with the aforementioned federal court orders.
- In 2007 the Illinois Legislature passed Public Act 095-0194 (House Bill 236) allowing for the administrative control of the JTDC from the Cook County Board to the Chief Judge of the Circuit Court of Cook County, effective January 1, 2008. Pursuant to the August 14, 2007 Order Appointing the Transitional Administrator, the TA shall foster an efficient and orderly transition of administrative and operational authority to the Chief Judge.
- To develop, promote and implement a "culture of caring" within the JTDC that embraces nationally recognized standards of practice and ensures compliance with all applicable federal, state and local regulations governing its operation.
- To maximize the systemic and case management efficiency of the JTDC necessary to build upon the Court's nationally recognized Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

#### Discussion of 2011 Activities and 2012 Initiatives

In FY2011, the JTDC achieved major strides towards compliance with Doe v. Cook County, No. 99 C 3945. It completed 95% of the comprehensive Policy/Procedure Manual as well as operationalized the JTDC management structure of four major operating divisions and two offices. The JTDC also achieved over an 80% compliance rate for administrative hearings being conducted within the required four hour period and focused heavily on training by providing over 20,000 hours of training to its employees through the JTDC Academy.

In addition to continued focus on compliance with the federal court orders, the Office of the Transitional Administrator (OTA) is committed to working with all governmental and community stakeholders towards a system of services that allows for the enhancement of more appropriate and cost effective community based placement of residents who will benefit from a setting that is less restrictive than a secure locked facility and further promotes the concept of a "process" of detention service alternatives rather than a "place" (JTDC).

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	39,525.2	38,386.5	40,627.1
Total	39,525.2	38,386.5	40,627.1
FTE Positions	Adopted	Adopted	Recommended
	633.0	634.0	634.0



#### S.T.A.R. Goals/Key Performance Indicators

- Complete the proposed transition/staffing plan ordered by the federal court in June 2010. In FY2011, the implementation was delayed as a result of the pending appeal by the Teamsters Local 700. The JTDC hopes to complete the implementation plan during the first quarter of FY2012. This plan will achieve full employee staffing, improve the quality of service to JTDC residents and meet the educational requirements for staff established by the Administrative Office of the Illinois Courts (AOIC).
- Conduct a thorough assessment of the status of substantial compliance with those Orders entered by the Federal Court related to Doe v. Cook County, No. 99 C 3945.
- In accordance with achieving the above goal, initiate activities that move toward an orderly transition of the JTDC to the Office of the Chief Judge (OCJ) of the Cook County Circuit Court pursuant to the order appointing the Transitional Administrator. In preparation for the transition to the OCJ, the JTDC continued negotiating contracts with two unions in FY2011.

## Programs

### Division for Administrative and Legal Services

Manages, coordinates and provides for the JTDC all essential legal and court services; establishes and implements all protocols related to the provision of human resources, business and finance, management information systems; oversees and monitors all activities in collaboration with the juvenile court, resident

## DEPARTMENT OVERVIEW

### 440 JUVENILE TEMPORARY DETENTION CENTER

due process and grievance systems; establishes and implements strategies that impact resident classification systems, and coordinates all public and media information.

#### Division for Admissions, Security and Control

Establishes all protocols for the general security of the JTDC and oversees and manages all access and egress functions. This division is also responsible for the processing of all youth to be admitted and released and for the general safety of residents and staff throughout the facility, as well as the transportation of residents within and away from the facility.

#### Division for Resident Daily Life

Manages and implements the resident daily life program that incorporates all state regulatory requirements, nationally recognized minimum standards of practice and evidenced based best practices that embrace and promote a safe, secure and helpful environment.

#### Division for Programs and Professional Services

Manages and implements all training and professional development including the training academy, quality assurance including all monitoring and regulatory activity that governs the facility, volunteer programs and services, gender relevant services, etc. In addition, identifies and pursues any relevant external funding opportunities.

#### Nancy B Jefferson School

The JTDC School, administered by the Chicago Public Schools (CPS), provides education for residents that balances safety and security with a creative learning environment to advance academic, social, and behavioral competencies. The program integrates detention education with detention programming to utilize best practices in the field.

#### Isaac Ray Mental Health Services

The Isaac Ray Center (IRC) provides essential and critical mental health services to all JTDC residents and a more comprehensive set of services to youth identified as needing ongoing mental health support. The IRC staff is comprised of psychiatrists, advanced practice nurses, psychologists, licensed clinical social workers, and master's level mental health specialists.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	22,713,555.74	27,284,378	29,889,329	28,262,897	978,519
120/501210 Overtime Compensation	3,123,298.87	4,000,000	4,500,000	4,500,000	500,000
136/501400 Differential Pay	575.76				
169/501490 Reclassification of Position Adjustments		703,563	1,049,667	971,889	268,326
170/501510 Mandatory Medicare Costs	15,501.75				
172/501540 Workers' Compensation			1,272,094	1,201,422	1,201,422
183/501770 Seminars for Professional Employees	1,231.50	10,000	7,500	7,500	(2,500)
185/501810 Professional and Technical Membership Fees		5,000	5,000	5,000	
186/501860 Training Programs for Staff Personnel	38,632.71	60,000	50,000	50,000	(10,000)
190/501970 Transportation and Other Travel Expenses for Employees	5,540.68	10,000	10,000	10,000	
<b>Personal Services Total</b>	<b>25,898,337.01</b>	<b>32,072,941</b>	<b>36,783,590</b>	<b>35,008,708</b>	<b>2,935,767</b>
<b>Contractual Services</b>					
215/520050 Scavenger Services	60,033.40	71,752	75,000	75,000	3,248
217/520100 Transportation for Specific Activities and Purposes	75.00	2,854	2,500	2,500	(354)
220/520150 Communication Services			15,512	15,512	15,512
225/520260 Postage	11,006.00	17,651	18,000	18,000	349
228/520280 Delivery Services	3,545.87	14,351	15,000	15,000	649
235/520390 Contractual Maintenance Services	41,171.60	156,797	100,000	100,000	(56,797)
240/520490 External Graphics and Reproduction Services	15,648.03	16,764	17,000	17,000	236
245/520610 Advertising For Specific Purposes		2,375	15,000	15,000	12,625
249/520670 Purchased Services Not Otherwise Classified		114,000	125,000	118,056	4,056
260/520830 Professional and Managerial Services	3,650,170.77	4,789,893	2,500,000	2,361,111	(2,428,782)
272/521050 Medical Consultation Services	4,000,000.00	3,818,582	4,136,786	3,906,965	88,383
278/521200 Laboratory Related Services	8,931.71	57,428	60,000	60,000	2,572
295/521290 Special Program Expenses	54,046.27	92,089	60,000	60,000	(32,089)
<b>Contractual Services Total</b>	<b>7,844,628.65</b>	<b>9,154,536</b>	<b>7,139,798</b>	<b>6,764,144</b>	<b>(2,390,392)</b>
<b>Supplies and Materials</b>					
310/530010 Food Supplies	1,358,966.24	2,418,974	2,250,000	2,125,000	(293,974)
320/530100 Wearing Apparel	117,541.12	718,073	480,000	453,333	(264,740)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	139,930.69	219,113	125,000	118,056	(101,057)
333/530270 Institutional Supplies	103,829.15	630,267	300,000	300,000	(330,267)
350/530600 Office Supplies	132,912.43	157,717	160,000	160,000	2,283
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,350.71	28,921	15,000	15,000	(13,921)
355/530700 Photographic and Reproduction Supplies	8,565.44	9,831	10,000	10,000	169
388/531650 Computer Operation Supplies	14,770.39	24,158	15,000	15,000	(9,158)
<b>Supplies and Materials Total</b>	<b>1,891,866.17</b>	<b>4,207,054</b>	<b>3,355,000</b>	<b>3,196,389</b>	<b>(1,010,665)</b>
<b>Operations and Maintenance</b>					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	11,400.00	10,830			(10,830)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			10,450	10,450	10,450
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		950	1,000	1,000	50
444/540250 Maintenance and Repair of Automotive Equipment	47,583.70	77,302	40,000	40,000	(37,302)
445/540290 Operation of Automotive Equipment	5,519.27	5,928	40,000	40,000	34,072
449/540310 Op., Maint. and Repair of Institutional Equipment	73,378.88	114,699	40,000	40,000	(74,699)
<b>Operations and Maintenance Total</b>	<b>137,881.85</b>	<b>209,709</b>	<b>131,450</b>	<b>131,450</b>	<b>(78,259)</b>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	33,257.00	33,257			(33,257)
630/550018 County Wide Canon Photocopier Lease			34,755	34,755	34,755
<b>Rental and Leasing Total</b>	<b>33,257.00</b>	<b>33,257</b>	<b>34,755</b>	<b>34,755</b>	<b>1,498</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund		(750,000)			750,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(7,946,161)	(750,000)	(4,508,333)	3,437,828
<b>Contingency and Special Purposes Total</b>		<b>(8,696,161)</b>	<b>(750,000)</b>	<b>(4,508,333)</b>	<b>4,187,828</b>
<b>Operating Funds Total</b>	<b>35,805,970.68</b>	<b>36,981,336</b>	<b>46,694,593</b>	<b>40,627,113</b>	<b>3,645,777</b>
<b>(717) New/Replacement Capital Equipment - 71700440</b>					
521/560420 Institutional Equipment	733,217.70	281,386	153,440	153,440	(127,946)
530/560510 Office Furnishings and Equipment		18,000			(18,000)
549/560610 Vehicle Purchase	107,222.80				
550/560620 Automotive Equipment		3,000			(3,000)
570/560440 Telecommunications Equipment	902,903.66		130,000		
579/560450 Computer Equipment	406,450.00	40,000	770,000		(40,000)
	2,149,794.16	342,386	1,053,440	153,440	(188,946)
<b>Total Capital Equipment Request Total</b>	<b>2,149,794.16</b>	<b>342,386</b>	<b>1,053,440</b>	<b>153,440</b>	<b>(188,946)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011	Current	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator								
01 Office of Executive Director - 4400630								
1589	Superintendent-Juvenile Temporary Detention	24			1.0	140,839	1.0	140,839
2303	Superintendent Of Mechanics	24	1.0	140,839				
5287	Assistant to the Executive Director	20	1.0	60,289	1.0	61,470	1.0	61,470
4728	Executive Assistant III - Sheriff	19	1.0	67,361	1.0	68,682	1.0	68,682
0640	Investigator III	18	2.0	113,592	2.0	115,898	2.0	115,898
4727	Executive Assistant II-Sheriff	18	1.0	52,879	1.0	53,913	1.0	53,913
0047	Administrative Assistant II	14	1.0	38,206				
			7.0	\$473,166	6.0	\$440,802	6.0	\$440,802
02 Resident Advocacy and Quality of Life - 4400102								
4787	Director of Resident Advocacy - JTDC	22	1.0	82,052	1.0	73,219	1.0	73,219
0283	Management Analyst IV	20	3.0	195,005	3.0	190,698	3.0	190,698
0511	Court Coordinator IV	20	1.0	49,536	1.0	49,627	1.0	49,627
0291	Administrative Analyst I	17	5.0	275,020	5.0	256,224	5.0	256,224
0047	Administrative Assistant II	14	1.0	46,142				
			11.0	\$647,755	10.0	\$569,768	10.0	\$569,768
03 Restricted Assignment - 4400628								
1592	Children's Attendant II	CA2	6.0	324,615	5.0	257,418	5.0	257,418
5298	Security Specialist II	CA2			1.0	40,355	1.0	40,355
			6.0	\$324,615	6.0	\$297,773	6.0	\$297,773
03 Admissions, Security & Control, Transportation & Facilities Management								
01 External Transportation/Security - 4400632								
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408	1.0	70,408
5300	Security Specialist III	CA3	1.0	62,596	1.0	62,596	1.0	62,596
5298	Security Specialist II	CA2	15.0	802,826	15.0	810,969	15.0	810,969
			17.0	\$935,830	17.0	\$943,973	17.0	\$943,973
02 Security & Control - 4400633								
2442	Security Officer - JTDC	11	2.0	64,770	2.0	67,854	2.0	67,854
5297	Security Specialist I	11	36.0	1,256,880	36.0	1,245,717	36.0	1,245,717
			38.0	\$1,321,650	38.0	\$1,313,571	38.0	\$1,313,571
03 Internal Security and Control - 4400303								
1592	Children's Attendant II	CA2	49.0	2,754,643	51.0	2,795,575	51.0	2,795,575
			49.0	\$2,754,643	51.0	\$2,795,575	51.0	\$2,795,575
04 Laundry and Housekeeping - 4400304								
2161	Laundry Worker II	X07	5.0	145,560	5.0	146,284	5.0	146,284
2142	Housekeeper II	X08	1.0	40,084	1.0	40,084	1.0	40,084
			6.0	\$185,644	6.0	\$186,368	6.0	\$186,368
05 Admissions, Security &Control Administration - 4400305								
5564	Fire Safety Coordinator	CA2	1.0	57,011	1.0	57,011	1.0	57,011
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	98,500	1.0	112,500	1.0	112,500
1051	Project Director I	20			1.0	66,222	1.0	66,222
1592	Children's Attendant II	CA2	1.0	52,726	1.0	53,851	1.0	53,851
5360	Project Manager/Executive Services-JTDC	19	1.0	50,423				
			4.0	\$258,660	4.0	\$289,584	4.0	\$289,584
06 Rapid Response/AIC Center - 4400306								
5484	Rapid Response Team Specialist	PS2			25.0	1,172,495	25.0	1,172,495
1514	Caseworker IV	17			1.0	63,746	1.0	63,746
1624	Recreational Worker II	CA2			1.0	52,726	1.0	52,726



PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1592	Children's Attendant II	CA2	16.0	851,563	1.0	46,821	1.0	46,821
			16.0	\$851,563	28.0	\$1,335,788	28.0	\$1,335,788
07 Facilities Management - 4400307								
2422	Custodial Worker II	X05	28.0	975,147	28.0	975,840	28.0	975,840
5362	Director-Facility Support Services (JTDC)	21	1.0	72,764	1.0	74,187	1.0	74,187
5503	Custodial Supervisor	19	1.0	47,924	1.0	50,957	1.0	50,957
			30.0	\$1,095,835	30.0	\$1,100,984	30.0	\$1,100,984
04 Program and Professional Services								
01 Programs & Professional Services Administration - 4400634								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	92,932	1.0	115,000	1.0	115,000
1107	Programmer III	20			1.0	71,092	1.0	71,092
5361	Project Manager/Professional Services-JTDC	19	1.0	47,924	1.0	47,924	1.0	47,924
1111	Systems Analyst II	18			1.0	52,181	1.0	52,181
0291	Administrative Analyst I	17	1.0	61,483	1.0	62,730	1.0	62,730
			3.0	\$202,339	5.0	\$348,927	5.0	\$348,927
02 Quality Assurance and Professional Standards - 4400402								
4788	Supervisor of Quality Assurance-JTDC	21	1.0	63,519	1.0	64,764	1.0	64,764
5612	Director of Quality Assurance-JTDC	21			1.0	73,227	1.0	73,227
0292	Administrative Analyst II	19	1.0	47,924	1.0	48,736	1.0	48,736
0050	Administrative Assistant IV	18	1.0	64,164	1.0	65,464	1.0	65,464
0291	Administrative Analyst I	17	1.0	40,854	1.0	41,547	1.0	41,547
			4.0	\$216,461	5.0	\$293,738	5.0	\$293,738
03 Professional Development - 4400403								
0293	Administrative Analyst III	21	1.0	84,382	1.0	86,089	1.0	86,089
5613	Director of Training-JTDC	21			1.0	73,227	1.0	73,227
0050	Administrative Assistant IV	18	1.0	68,283	1.0	68,283	1.0	68,283
5359	Professional Development Specialist-JTDC	18	5.0	239,229	5.0	256,295	5.0	256,295
			7.0	\$391,894	8.0	\$483,894	8.0	\$483,894
04 Gender Services - 4400404								
1719	Grant Coordinator	23	1.0	66,229				
5644	Director of Gender Programming-JTDC	21			1.0	67,530	1.0	67,530
			1.0	\$66,229	1.0	\$67,530	1.0	\$67,530
05 Office of Government and Labor Relations								
01 Government and Labor Relations - 4400635								
5303	Assistant General Counsel	21	1.0	59,767	1.0	89,288	1.0	89,288
0617	Legal Analyst	14			1.0	33,374	1.0	33,374
			1.0	\$59,767	2.0	\$122,662	2.0	\$122,662
06 Resident Daily Life								
01 Alpha Center - 4400636								
1624	Recreational Worker II	CA2	2.0	95,512	1.0	45,744	1.0	45,744
1592	Children's Attendant II	CA2	29.0	1,312,612	30.0	1,387,842	30.0	1,387,842
4789	Team Leader-JTDC	21	1.0	73,328	1.0	74,816	1.0	74,816
4790	Assistant Team Leader-JTDC	19	3.0	197,597	3.0	202,595	3.0	202,595
1514	Caseworker IV	17	1.0	63,746	1.0	63,746	1.0	63,746
1513	Caseworker III	16			1.0	59,399	1.0	59,399
4085	Caseworker II (JTDC)	15	2.0	98,564	3.0	150,137	3.0	150,137
			38.0	\$1,841,359	40.0	\$1,984,279	40.0	\$1,984,279
02 Resident Daily Life Administration - 4400637								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	92,933	1.0	112,500	1.0	112,500
1051	Project Director I	20			1.0	66,222	1.0	66,222

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1513	Caseworker III	16	1.0	59,297				
4085	Caseworker II (JTDC)	15	1.0	52,797				
2016	Barber	X03	1.0	36,315				
4614	Cosmetologist	X03	1.0	35,431	2.0	71,746	2.0	71,746
4790	Assistant Team Leader-JTDC	19	1.0	68,244				
5360	Project Manager/Executive Services-JTDC	19	1.0	48,617				
			7.0	\$393,634	4.0	\$250,468	4.0	\$250,468
03 Supervisors in Charge - 4400629								
1598	Supervisor of Juvenile Detention Counselors	CA4	9.0	571,117	8.0	517,160	8.0	517,160
5289	Supervisor In-Charge/JTDC	21	8.0	530,166	9.0	628,797	9.0	628,797
			17.0	\$1,101,283	17.0	\$1,145,957	17.0	\$1,145,957
10 Guardian - 4401001								
1624	Recreational Worker II	CA2	2.0	93,081	2.0	101,999	2.0	101,999
1592	Children's Attendant II	CA2	28.0	1,403,858	30.0	1,568,684	30.0	1,568,684
4789	Team Leader-JTDC	21	1.0	77,227	1.0	78,793	1.0	78,793
4790	Assistant Team Leader-JTDC	19	6.0	340,390	3.0	199,003	3.0	199,003
1514	Caseworker IV	17	1.0	63,746	1.0	66,933	1.0	66,933
1513	Caseworker III	16	1.0	56,676	1.0	58,234	1.0	58,234
4085	Caseworker II (JTDC)	15	2.0	98,361	1.0	52,797	1.0	52,797
			41.0	\$2,133,339	39.0	\$2,126,443	39.0	\$2,126,443
20 Admin/Legal Services Administration - 4401002								
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	126,840	1.0	126,840	1.0	126,840
5360	Project Manager/Executive Services-JTDC	19	1.0	50,652	1.0	51,645	1.0	51,645
0050	Administrative Assistant IV	18	1.0	65,152				
0048	Administrative Assistant III	16			1.0	56,676	1.0	56,676
0906	Clerk IV	9			1.0	28,695	1.0	28,695
			3.0	\$242,644	4.0	\$263,856	4.0	\$263,856
30 Human Resources - 4401003								
0750	Manager of Labor/Employee Relations	23	1.0	95,762				
2177	Personnel Director II	23			1.0	95,859	1.0	95,859
0716	Personnel Analyst IV	19	2.0	109,222	3.0	151,015	3.0	151,015
0048	Administrative Assistant III	16	1.0	59,399	1.0	59,399	1.0	59,399
0047	Administrative Assistant II	14	2.0	92,212	2.0	93,783	2.0	93,783
0907	Clerk V	11	1.0	31,024				
0906	Clerk IV	9	1.0	35,706				
			8.0	\$423,325	7.0	\$400,056	7.0	\$400,056
40 Office of Internal Resident Affairs - 4401004								
5459	Supervisor of Resident Affairs	21	1.0	74,146	1.0	74,130	1.0	74,130
5586	Resident Internal Affairs-JTDC	18			1.0	66,606	1.0	66,606
			1.0	\$74,146	2.0	\$140,736	2.0	\$140,736
51 MIS - 4401005								
1107	Programmer III	20	1.0	69,726				
5549	Information Technology Manager-JTDC	20	1.0	67,453	1.0	67,788	1.0	67,788
1111	Systems Analyst II	18	1.0	51,167				
			3.0	\$188,346	1.0	\$67,788	1.0	\$67,788
90 Volunteer/Community Services - 4400900								
5285	Volunteer Director IV	20	1.0	64,877	1.0	66,146	1.0	66,146
			1.0	\$64,877	1.0	\$66,146	1.0	\$66,146
91 Phoenix Center - 4400901								
4085	Caseworker II (JTDC)	15	3.0	153,585	3.0	157,241	3.0	157,241
1624	Recreational Worker II	CA2	2.0	87,248	2.0	91,488	2.0	91,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1592	Children's Attendant II	CA2	30.0	1,348,498	30.0	1,372,974	30.0	1,372,974
4789	Team Leader-JTDC	21	1.0	72,269	1.0	73,733	1.0	73,733
4790	Assistant Team Leader-JTDC	19	3.0	197,278	3.0	201,196	3.0	201,196
			39.0	\$1,858,878	39.0	\$1,896,632	39.0	\$1,896,632
92 WINGS - 4400902								
4085	Caseworker II (JTDC)	15	3.0	146,960	3.0	148,836	3.0	148,836
1624	Recreational Worker II	CA2	2.0	96,350	2.0	98,470	2.0	98,470
1592	Children's Attendant II	CA2	30.0	1,360,964	30.0	1,357,860	30.0	1,357,860
4789	Team Leader-JTDC	21	1.0	73,442	1.0	74,931	1.0	74,931
4790	Assistant Team Leader-JTDC	19	3.0	199,503	3.0	201,189	3.0	201,189
			39.0	\$1,877,219	39.0	\$1,881,286	39.0	\$1,881,286
93 Houston - 4400903								
1624	Recreational Worker II	CA2	2.0	86,120	2.0	90,310	2.0	90,310
1592	Children's Attendant II	CA2	30.0	1,273,523	30.0	1,320,930	30.0	1,320,930
4789	Team Leader-JTDC	21	1.0	71,825	1.0	73,280	1.0	73,280
4790	Assistant Team Leader-JTDC	19	3.0	199,803	3.0	186,067	3.0	186,067
1514	Caseworker IV	17	1.0	63,746	1.0	63,746	1.0	63,746
4085	Caseworker II (JTDC)	15	2.0	88,388	2.0	90,265	2.0	90,265
			39.0	\$1,783,405	39.0	\$1,824,598	39.0	\$1,824,598
94 Arrow - 4400904								
4789	Team Leader-JTDC	21	1.0	70,947	1.0	72,332	1.0	72,332
4790	Assistant Team Leader-JTDC	19	2.0	131,448	3.0	198,259	3.0	198,259
1513	Caseworker III	16	2.0	120,603	1.0	58,678	1.0	58,678
4085	Caseworker II (JTDC)	15	1.0	43,563	2.0	97,136	2.0	97,136
1624	Recreational Worker II	CA2	2.0	84,509	2.0	88,535	2.0	88,535
1592	Children's Attendant II	CA2	31.0	1,323,455	30.0	1,300,371	30.0	1,300,371
			39.0	\$1,774,525	39.0	\$1,815,311	39.0	\$1,815,311
95 Genesis - 4400905								
1624	Recreational Worker II	CA2	2.0	101,470				
1592	Children's Attendant II	CA2	28.0	1,407,111	19.0	911,277	19.0	911,277
1591	Children's Attendant I	CA1	1.0	40,352				
5303	Assistant General Counsel	21	1.0	72,811				
4790	Assistant Team Leader-JTDC	19	3.0	174,349	3.0	202,258	3.0	202,258
1514	Caseworker IV	17	1.0	66,933				
1513	Caseworker III	16	1.0	59,399	2.0	121,767	2.0	121,767
4085	Caseworker II (JTDC)	15	1.0	52,797	1.0	52,797	1.0	52,797
			38.0	\$1,975,222	25.0	\$1,288,099	25.0	\$1,288,099
96 Omega - 4400906								
1624	Recreational Worker II	CA2	2.0	85,808	2.0	86,458	2.0	86,458
1592	Children's Attendant II	CA2	30.0	1,480,837	30.0	1,397,057	30.0	1,397,057
4789	Team Leader-JTDC	21	1.0	72,728	1.0	74,187	1.0	74,187
4790	Assistant Team Leader-JTDC	19	3.0	195,155	3.0	179,354	3.0	179,354
1514	Caseworker IV	17	1.0	66,933	1.0	66,933	1.0	66,933
1513	Caseworker III	16	1.0	58,901	1.0	59,399	1.0	59,399
4085	Caseworker II (JTDC)	15	1.0	54,249	1.0	54,249	1.0	54,249
			39.0	\$2,014,611	39.0	\$1,917,637	39.0	\$1,917,637
97 Legacy - 4400907								
1624	Recreational Worker II	CA2	1.0	44,459	2.0	88,968	2.0	88,968
1592	Children's Attendant II	CA2	31.0	1,523,697	30.0	1,401,654	30.0	1,401,654
4789	Team Leader-JTDC	21	1.0	72,815	1.0	74,243	1.0	74,243
4790	Assistant Team Leader-JTDC	19	3.0	197,293	3.0	197,091	3.0	197,091

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1514	Caseworker IV	17	1.0	63,164	1.0	63,746	1.0	63,746
1513	Caseworker III	16	2.0	117,633	2.0	118,798	2.0	118,798
			39.0	\$2,019,061	39.0	\$1,944,500	39.0	\$1,944,500
07 Food Section								
01 Food Services - 4400638								
2116	Food Service Supervisor	11	2.0	87,181	2.0	88,918	2.0	88,918
2131	Food Service Worker I	X07	15.0	441,733	14.0	413,512	14.0	413,512
2124	Cook II	X04	10.0	387,001	11.0	414,257	11.0	414,257
4787	Director of Resident Advocacy - JTDC	22	1.0	73,211	1.0	74,696	1.0	74,696
			28.0	\$989,126	28.0	\$991,383	28.0	\$991,383
08 Payroll, Purchasing, and Procurement								
04 Release Unit - 4400804								
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369	1.0	62,369
0047	Administrative Assistant II	14	2.0	103,013	2.0	103,837	2.0	103,837
0907	Clerk V	11	2.0	83,652	2.0	83,652	2.0	83,652
			5.0	\$249,034	5.0	\$249,858	5.0	\$249,858
05 Business and Finance - 4400805								
0112	Director of Financial Control III	23			1.0	95,705	1.0	95,705
0254	Business Manager IV	23	1.0	95,762				
0203	Budget Analyst III	19	1.0	35,352	1.0	56,193	1.0	56,193
0292	Administrative Analyst II	19	1.0	68,549	1.0	68,630	1.0	68,630
4792	Food Service Manager-JTDC	18	1.0	65,602	1.0	66,932	1.0	66,932
0291	Administrative Analyst I	17	1.0	61,394	1.0	62,638	1.0	62,638
0048	Administrative Assistant III	16	4.0	223,359	4.0	230,279	4.0	230,279
1234	STOREKEEPER IV	12	1.0	41,006	1.0	36,104	1.0	36,104
			10.0	\$591,024	10.0	\$616,481	10.0	\$616,481
Total Salaries and Positions			634.0	\$31,381,109	634.0	\$31,462,451	634.0	\$31,462,451
Turnover Adjustment						(1,573,122)		(3,199,554)
Operating Funds Total			634.0	\$31,381,109	634.0	\$29,889,329	634.0	\$28,262,897

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X08	1.0	40,084	1.0	40,084	1.0	40,084
X07	20.0	587,293	19.0	559,796	19.0	559,796
X05	28.0	975,147	28.0	975,840	28.0	975,840
X04	10.0	387,001	11.0	414,257	11.0	414,257
X03	2.0	71,746	2.0	71,746	2.0	71,746
X	1.0	70,408	1.0	70,408	1.0	70,408
PS2			25.0	1,172,495	25.0	1,172,495
CA4	9.0	571,117	8.0	517,160	8.0	517,160
CA3	1.0	62,596	1.0	62,596	1.0	62,596
CA2	372.0	18,052,496	350.0	16,825,347	350.0	16,825,347
CA1	1.0	40,352				
9	1.0	35,706	1.0	28,695	1.0	28,695
24	5.0	552,044	5.0	607,679	5.0	607,679
23	3.0	257,753	2.0	191,564	2.0	191,564
22	2.0	155,263	2.0	147,915	2.0	147,915
21	22.0	1,542,136	25.0	1,827,554	25.0	1,827,554
20	8.0	506,886	10.0	639,265	10.0	639,265
19	41.0	2,475,008	37.0	2,310,794	37.0	2,310,794
18	13.0	720,068	13.0	745,572	13.0	745,572
17	14.0	827,019	14.0	811,989	14.0	811,989
16	14.0	817,636	15.0	884,998	15.0	884,998
15	16.0	789,264	16.0	803,458	16.0	803,458
14	6.0	279,573	5.0	230,994	5.0	230,994
12	1.0	41,006	1.0	36,104	1.0	36,104
11	43.0	1,523,507	42.0	1,486,141	42.0	1,486,141
Total Salaries and Positions	634.0	\$31,381,109	634.0	\$31,462,451	634.0	\$31,462,451
Turnover Adjustment				(1,573,122)		(3,199,554)
Operating Funds Total	634.0	\$31,381,109	634.0	\$29,889,329	634.0	\$28,262,897

## DEPARTMENT OVERVIEW

### 531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

#### Mission

Collect fees from civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

#### Mandates and Key Activities

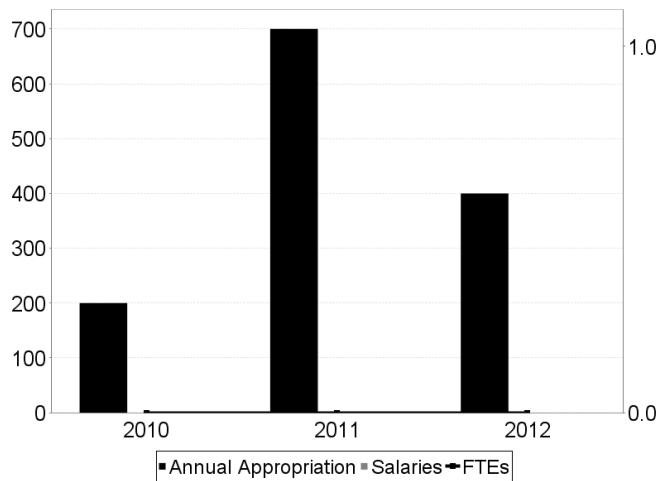
- Provide non-binding mediation for cases referred from the courts, including those involving noise harassment, property claims, housing disputes, domestic relations matters, quality of goods and services, and juvenile delinquency.

#### Discussion of 2011 Activities and 2012 Initiatives

•Cases resolved in fiscal 2010 by written agreement: 557.

•Cases conciliated and resolved in fiscal 2010 prior to mediation: 33.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	200.0	700.3	400.0
Total	200.0	700.3	400.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	200,000.00	200,000	400,000	400,000	200,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	333,333.34	500,000			(500,000)
883/580260 Cook County Administration	6,077.25	276			(276)
Contingency and Special Purposes Total	539,410.59	700,276	400,000	400,000	(300,276)
Operating Funds Total	539,410.59	700,276	400,000	400,000	(300,276)

## DEPARTMENT OVERVIEW

### 532 ADULT PROBATION/PROBATION SERVICE FEE FUND

#### Mission

Collect, disburse and account for court-ordered probation service fees, pursuant to state statutes.

#### Mandates and Key Activities

- The court's Adult Probation Department and Social Service Department collect court - ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Illinois Probation and Court Services Fund (730 ILCS 110/15.1) State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.

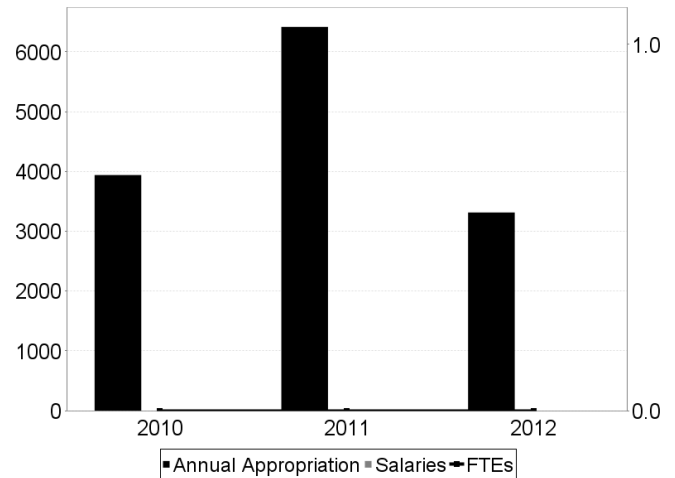
Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1)

#### Discussion of 2011 Activities and 2012 Initiatives

•Fund 532 fees collected in fiscal 2010: \$4,162,281

•Fund 532 disbursements in fiscal 2010: \$3,780,217.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	3,939.6	6,416.4	3,313.9
Total	3,939.6	6,416.4	3,313.9
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$3.3 million in fees for fiscal 2012.



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
183/501770 Seminars for Professional Employees	2,743.00	10,000	10,000	10,000	
186/501860 Training Programs for Staff Personnel	44,788.50	60,000	75,000	75,000	15,000
190/501970 Transportation and Other Travel Expenses for Employees	22.78	1,000	10,000	10,000	9,000
<b>Personal Services Total</b>	<b>47,554.28</b>	<b>71,000</b>	<b>95,000</b>	<b>95,000</b>	<b>24,000</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	326.43	2,400	1,944	1,944	(456)
215/520050 Scavenger Services	9,813.26	7,000	4,740	4,740	(2,260)
225/520260 Postage	42,735.34	45,000	45,000	45,000	
228/520280 Delivery Services	37.00	500	500	500	
235/520390 Contractual Maintenance Services	13,560.00	15,000	35,000	35,000	20,000
237/520470 Services for Minors or the Indigent	9,999.00	10,000	12,000	12,000	2,000
240/520490 External Graphics and Reproduction Services	27,478.31	25,000	50,000	50,000	25,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,741.68	2,000	2,000	2,000	
260/520830 Professional and Managerial Services	950,510.36	1,125,828	1,144,828	1,144,828	19,000
272/521050 Medical Consultation Services	530,556.07	563,000	863,000	863,000	300,000
278/521200 Laboratory Related Services	214,964.00	404,000	402,700	402,700	(1,300)
<b>Contractual Services Total</b>	<b>1,801,721.45</b>	<b>2,199,728</b>	<b>2,561,712</b>	<b>2,561,712</b>	<b>361,984</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	6,397.00	10,000	52,000	52,000	42,000
353/530640 Books, Periodicals, Publications, Archives and Data Services	16,643.80	17,000	17,000	17,000	
355/530700 Photographic and Reproduction Supplies	29,991.48	30,000	30,000	30,000	
388/531650 Computer Operation Supplies	41,168.86	41,751	30,500	30,500	(11,251)
<b>Supplies and Materials Total</b>	<b>94,201.14</b>	<b>98,751</b>	<b>129,500</b>	<b>129,500</b>	<b>30,749</b>
<b>Capital Equipment and Improvements</b>					
549/560610 Vehicle Purchase		262,316			(262,316)
579/560450 Computer Equipment	58,500.00	58,500			(58,500)
<b>Capital Equipment and Improvements Total</b>	<b>58,500.00</b>	<b>320,816</b>			<b>(320,816)</b>
<b>Rental and Leasing</b>					
660/550130 Rental of Facilities	(.17)				
<b>Rental and Leasing Total</b>	<b>(.17)</b>				
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund		54,721	800,000	800,000	745,279
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	2,070,834.00	3,550,000	(394,279)	(394,279)	(3,944,279)
883/580260 Cook County Administration	136,037.97	181,384	121,965	121,965	(59,419)
<b>Contingency and Special Purposes Total</b>	<b>2,206,871.97</b>	<b>3,786,105</b>	<b>527,686</b>	<b>527,686</b>	<b>(3,258,419)</b>
<b>Operating Funds Total</b>	<b>4,208,848.67</b>	<b>6,476,400</b>	<b>3,313,898</b>	<b>3,313,898</b>	<b>(3,162,502)</b>

## DEPARTMENT OVERVIEW

### 538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

#### Mission

Account for salary subsidies received from the State of Illinois to fund certain Juvenile Probation officers, pursuant to the Juvenile Court Act (704 ILCS 405) and the Probation and Probation Officers Act (730 ILCS 110/15(4)).

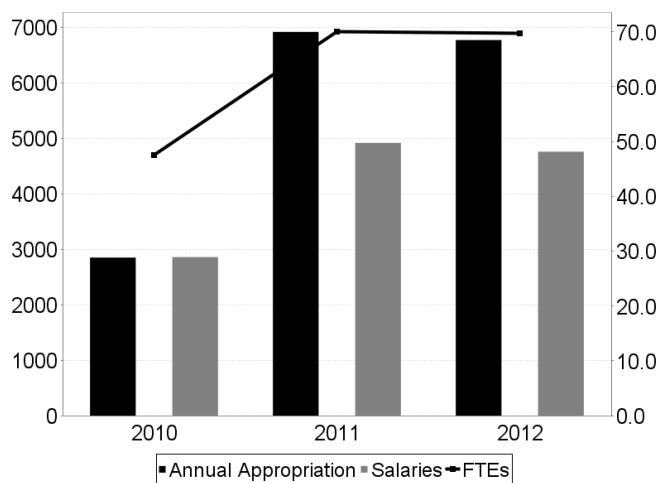
#### Mandates and Key Activities

- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, Administrative Office of the Illinois Courts (AOIC) to fund additional Juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act (Public Act 90-590).

#### Discussion of 2011 Activities and 2012 Initiatives

- Fund 538 subsidies requested by the court in the state fiscal year ended June 30, 2011: \$3,293,573.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	2,848.6	6,915.6	6,768.9
Total	2,848.6	6,915.6	6,768.9
	Adopted	Adopted	Recommended
FTE Positions	47.6	70.0	69.8



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$4.76 million in subsidies for fiscal 2012.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	3,991,364.64	4,769,896	4,757,317	4,757,317	(12,579)
136/501400 Differential Pay	3,455.02				
170/501510 Mandatory Medicare Costs	38,584.46	70,402	71,195	71,195	793
174/501570 Pension			331,398	331,398	331,398
175/501590 Life Insurance Program	7,261.98	17,590	11,420	11,420	(6,170)
176/501610 Health Insurance	620,002.62	992,904	1,032,556	1,032,556	39,652
177/501640 Dental Insurance Plan	16,060.75	26,493	26,702	26,702	209
179/501690 Vision Care Insurance	7,682.36	8,527	8,590	8,590	63
189/501950 Allowances Per Collective Bargaining Agreement	16,793.54				
190/501970 Transportation and Other Travel Expenses for Employees	16,832.41				
<b>Personal Services Total</b>	<b>4,718,037.78</b>	<b>5,885,812</b>	<b>6,239,178</b>	<b>6,239,178</b>	<b>353,366</b>
<b>Contingency and Special Purposes</b>					
883/580260 Cook County Administration	772,343.28	1,029,791	529,753	529,753	(500,038)
<b>Contingency and Special Purposes Total</b>	<b>772,343.28</b>	<b>1,029,791</b>	<b>529,753</b>	<b>529,753</b>	<b>(500,038)</b>
<b>Operating Funds Total</b>	<b>5,490,381.06</b>	<b>6,915,603</b>	<b>6,768,931</b>	<b>6,768,931</b>	<b>(146,672)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory - 5381625								
1578	Probation Officer V	22	1.0	96,140	1.0	98,089	1.0	98,089
1576	Probation Officer III	PS3	9.0	702,810	9.0	702,810	9.0	702,810
1575	Probation Officer II	PS2	5.0	318,163	5.0	319,153	5.0	319,153
1569	Probation Officer I - PSB	PSB	9.0	631,953	9.0	631,952	9.0	631,952
1570	Probation Officer II - PSB	PSB	34.0	2,387,378	33.8	2,373,335	33.8	2,373,335
1574	Probation Officer I	PS1	12.0	779,014	12.0	781,449	12.0	781,449
			70.0	\$4,915,458	69.8	\$4,906,788	69.8	\$4,906,788
Total Salaries and Positions			70.0	\$4,915,458	69.8	\$4,906,788	69.8	\$4,906,788
Turnover Adjustment						(149,471)		(149,471)
Operating Funds Total			70.0	\$4,915,458	69.8	\$4,757,317	69.8	\$4,757,317

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	43.0	3,019,331	42.8	3,005,287	42.8	3,005,287
PS3	9.0	702,810	9.0	702,810	9.0	702,810
PS2	5.0	318,163	5.0	319,153	5.0	319,153
PS1	12.0	779,014	12.0	781,449	12.0	781,449
22	1.0	96,140	1.0	98,089	1.0	98,089
Total Salaries and Positions	70.0	\$4,915,458	69.8	\$4,906,788	69.8	\$4,906,788
Turnover Adjustment				(149,471)		(149,471)
Operating Funds Total	70.0	\$4,915,458	69.8	\$4,757,317	69.8	\$4,757,317

## DEPARTMENT OVERVIEW

### 541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

#### Mission

Collect, disburse and account for court-ordered probation service fees, pursuant to state statutes.

#### Mandates and Key Activities

- The court's Adult Probation Department and Social Service Department collect court - ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Illinois Probation and Court Services Fund (730 ILCS 110/15.1) State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.

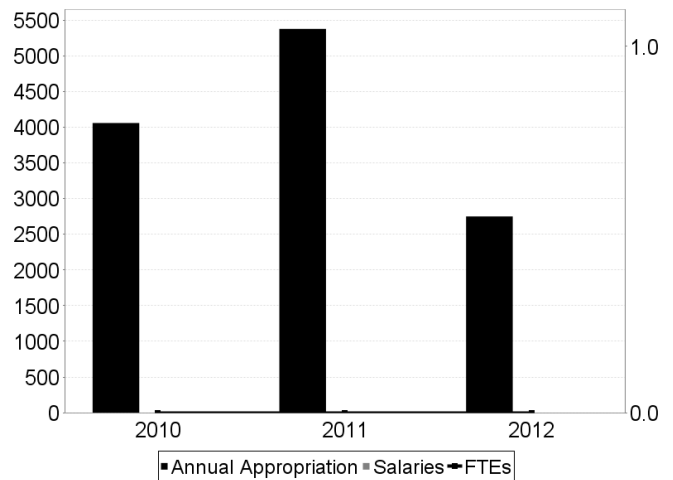
Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1)

#### Discussion of 2011 Activities and 2012 Initiatives

•Fund 541 fees collected in fiscal 2010: \$2,634,413.

•Fund 541 disbursements in fiscal 2010: \$2,862,219.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	4,057.8	5,376.1	2,749.0
Total	4,057.8	5,376.1	2,749.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$2.4 million in fees for fiscal 2012.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
183/501770 Seminars for Professional Employees	6,740.00	10,000	8,500	8,500	(1,500)
186/501860 Training Programs for Staff Personnel	87.50	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	246.00	2,500	2,500	2,500	
<b>Personal Services Total</b>	<b>7,073.50</b>	<b>17,500</b>	<b>16,000</b>	<b>16,000</b>	<b>(1,500)</b>
<b>Contractual Services</b>					
214/520030 Armored Car Service	924.75	2,600	2,210	2,210	(390)
225/520260 Postage	30,399.28	47,000	47,000	47,000	
228/520280 Delivery Services	73.19	100	85	85	(15)
240/520490 External Graphics and Reproduction Services	14,826.71	20,000	20,000	20,000	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	480	480	480	
260/520830 Professional and Managerial Services	632,629.02	776,824	756,050	756,050	(20,774)
<b>Contractual Services Total</b>	<b>679,270.95</b>	<b>847,004</b>	<b>825,825</b>	<b>825,825</b>	<b>(21,179)</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	21,680.00	63,900	60,000	60,000	(3,900)
353/530640 Books, Periodicals, Publications, Archives and Data Services	9,536.97	12,000	11,000	11,000	(1,000)
355/530700 Photographic and Reproduction Supplies	23,152.26	28,000	28,000	28,000	
388/531650 Computer Operation Supplies	657.66	2,500	2,125	2,125	(375)
<b>Supplies and Materials Total</b>	<b>55,026.89</b>	<b>106,400</b>	<b>101,125</b>	<b>101,125</b>	<b>(5,275)</b>
<b>Operations and Maintenance</b>					
440/540130 Maintenance and Repair of Office Equipment	4,500.30	7,800	8,000	8,000	200
444/540250 Maintenance and Repair of Automotive Equipment	1,094.27	2,500	2,125	2,125	(375)
445/540290 Operation of Automotive Equipment	2,189.10	3,000	3,000	3,000	
<b>Operations and Maintenance Total</b>	<b>7,783.67</b>	<b>13,300</b>	<b>13,125</b>	<b>13,125</b>	<b>(175)</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment	6,225.09	6,500	7,000	7,000	500
<b>Rental and Leasing Total</b>	<b>6,225.09</b>	<b>6,500</b>	<b>7,000</b>	<b>7,000</b>	<b>500</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund		24,000	1,724,000	1,724,000	1,700,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	1,444,671.63	4,300,000			(4,300,000)
883/580260 Cook County Administration	83,449.53	61,383	61,974	61,974	591
<b>Contingency and Special Purposes Total</b>	<b>1,528,121.16</b>	<b>4,385,383</b>	<b>1,785,974</b>	<b>1,785,974</b>	<b>(2,599,409)</b>
<b>Operating Funds Total</b>	<b>2,283,501.26</b>	<b>5,376,087</b>	<b>2,749,049</b>	<b>2,749,049</b>	<b>(2,627,038)</b>

## DEPARTMENT OVERVIEW

### 572 THE CHILDREN'S WAITING ROOM REVENUE FUND

#### Mission

Collect, disburse and account for court-ordered waiting room fees, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Code of Ordinances (Art. II Sec. 18-42).

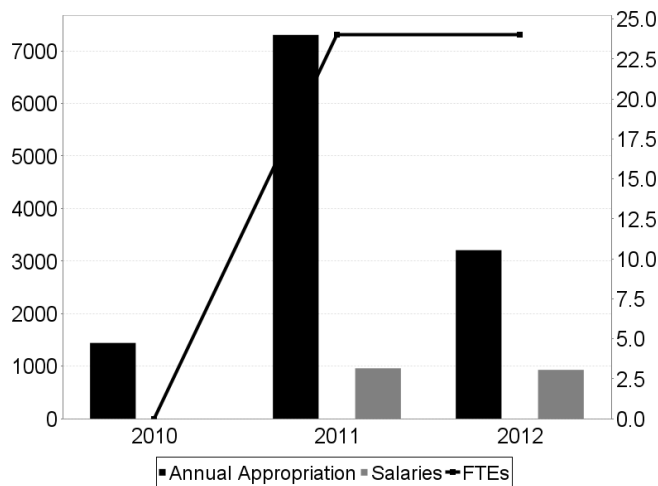
#### Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of \$10 are collected and credited to this fund to operate and administer the children's waiting rooms in Cook County. The funds support program staff, program and facility costs.

#### Discussion of 2011 Activities and 2012 Initiatives

- Estimated Fund 572 fees to be collected in fiscal 2011: \$3.0 million.
- Open two new children's rooms at 26th and California and in suburban Municipal District Three in 2012.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	1,441.5	7,303.5	3,206.9
Total	1,441.5	7,303.5	3,206.9
	Adopted	Adopted	Recommended
FTE Positions	0	24.0	24.0



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$3.4 million in fees for fiscal 2012.



## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
110/501010 Salaries and Wages of Regular Employees	1,003,471.92	939,794	929,140	929,140	(10,654)
170/501510 Mandatory Medicare Costs	6,574.69	13,917	13,898	13,898	(19)
175/501590 Life Insurance Program	1,058.12	3,453	2,220	2,220	(1,233)
176/501610 Health Insurance	118,706.15	249,900	266,222	266,222	16,322
177/501640 Dental Insurance Plan	1,953.93	6,026	6,050	6,050	24
179/501690 Vision Care Insurance	343.58	2,254	2,366	2,366	112
186/501860 Training Programs for Staff Personnel			7,500	7,500	7,500
190/501970 Transportation and Other Travel Expenses for Employees	363.73		2,000	2,000	2,000
<b>Personal Services Total</b>	<b>1,132,472.12</b>	<b>1,215,344</b>	<b>1,229,396</b>	<b>1,229,396</b>	<b>14,052</b>
<b>Contractual Services</b>					
240/520490 External Graphics and Reproduction Services			1,500	1,500	1,500
<b>Contractual Services Total</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Supplies and Materials</b>					
350/530600 Office Supplies	6,602.44	25,000	40,000	40,000	15,000
<b>Supplies and Materials Total</b>	<b>6,602.44</b>	<b>25,000</b>	<b>40,000</b>	<b>40,000</b>	<b>15,000</b>
<b>Rental and Leasing</b>					
630/550010 Rental of Office Equipment		2,400			(2,400)
630/550018 County Wide Canon Photocopier Lease			3,000	3,000	3,000
<b>Rental and Leasing Total</b>		<b>2,400</b>	<b>3,000</b>	<b>3,000</b>	<b>600</b>
<b>Contingency and Special Purposes</b>					
818/580033 Reimbursement to Designated Fund			1,800,000	1,800,000	1,800,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	3,884,718.00	5,827,077			(5,827,077)
883/580260 Cook County Administration	175,284.00	233,712	132,983	132,983	(100,729)
<b>Contingency and Special Purposes Total</b>	<b>4,060,002.00</b>	<b>6,060,789</b>	<b>1,932,983</b>	<b>1,932,983</b>	<b>(4,127,806)</b>
<b>Operating Funds Total</b>	<b>5,199,076.56</b>	<b>7,303,533</b>	<b>3,206,879</b>	<b>3,206,879</b>	<b>(4,096,654)</b>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund								
01 Children's Waiting Room Fund - 5720101								
0051	Administrative Assistant V	20	1.0	75,943	1.0	77,472	1.0	77,472
0510	Court Coordinator III	18	1.0	58,567	1.0	59,727	1.0	59,727
0507	Court Coordinator I	16	3.0	129,836	3.0	133,633	3.0	133,633
0517	Legal Secretary	15	1.0	53,660	1.0	54,740	1.0	54,740
0936	Stenographer V	13	6.0	238,465	6.0	228,956	6.0	228,956
0907	Clerk V	11	2.0	80,874	2.0	80,874	2.0	80,874
0935	Stenographer IV	11	1.0	28,208	1.0	28,746	1.0	28,746
0906	Clerk IV	9	2.0	62,368	2.0	65,348	2.0	65,348
0934	Stenographer III	09	7.0	231,052	7.0	228,380	7.0	228,380
			24.0	\$958,973	24.0	\$957,876	24.0	\$957,876
Total Salaries and Positions			24.0	\$958,973	24.0	\$957,876	24.0	\$957,876
Turnover Adjustment						(28,736)		(28,736)
Operating Funds Total			24.0	\$958,973	24.0	\$929,140	24.0	\$929,140

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE  
DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
9	2.0	62,368	2.0	65,348	2.0	65,348
20	1.0	75,943	1.0	77,472	1.0	77,472
18	1.0	58,567	1.0	59,727	1.0	59,727
16	3.0	129,836	3.0	133,633	3.0	133,633
15	1.0	53,660	1.0	54,740	1.0	54,740
13	6.0	238,465	6.0	228,956	6.0	228,956
11	3.0	109,082	3.0	109,620	3.0	109,620
09	7.0	231,052	7.0	228,380	7.0	228,380
Total Salaries and Positions	24.0	\$958,973	24.0	\$957,876	24.0	\$957,876
Turnover Adjustment				(28,736)		(28,736)
Operating Funds Total	24.0	\$958,973	24.0	\$929,140	24.0	\$929,140

## DEPARTMENT OVERVIEW

### 574 THE MENTAL HEALTH SPECIAL REVENUE FUND

#### Mission

Collect, disburse and account for court-ordered mental health court fees, pursuant to the Illinois Counties Code (55 ILCS 105/27.2a(w)(1)(E)) and Cook County Code of Ordinances (Sec. 18-36).

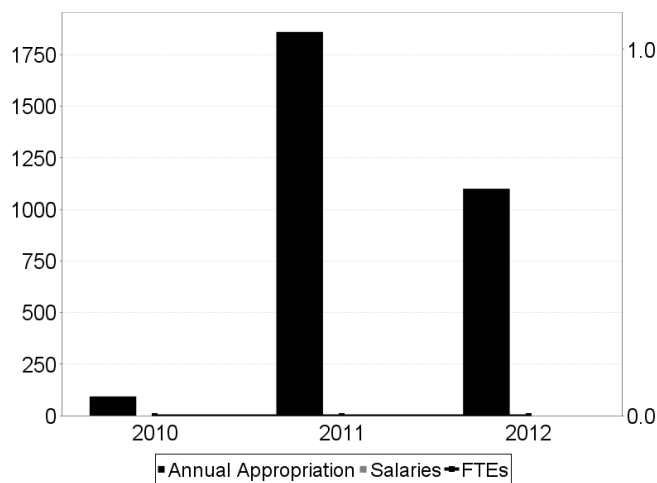
#### Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court's mental health court programs. The funds support program staff and facility costs. To date, six mental health treatment courts have been established in Cook County: two at 26th and California for men and women; Second Municipal District; Third Municipal District; Fourth Municipal District; and the Sixth Municipal District.

#### Discussion of 2011 Activities and 2012 Initiatives

- Estimated Fund 574 fees to be collected in fiscal 2011: \$1.08 million.
- Number of defendants who have or are scheduled to participate in the court's mental health courts program: 329.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	93.3	1,860.0	1,100.0
Total	93.3	1,860.0	1,100.0
Adopted      Adopted      Recommended			
FTE Positions	0	0	0



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$1.1 million in fees for fiscal 2012.
- Serve 100 participants in 2012.

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## DEPARTMENT 574 - THE MENTAL HEALTH SPECIAL REVENUE FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			1,100,000	1,100,000	1,100,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	1,240,000.00	1,860,000			(1,860,000)
Contingency and Special Purposes Total	1,240,000.00	1,860,000	1,100,000	1,100,000	(760,000)
Operating Funds Total	1,240,000.00	1,860,000	1,100,000	1,100,000	(760,000)

## DEPARTMENT OVERVIEW

### 575 THE PEER COURT SPECIAL REVENUE FUND

#### Mission

Collect, disburse and account for peer jury or teen court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Code of Ordinances (Section 18-37).

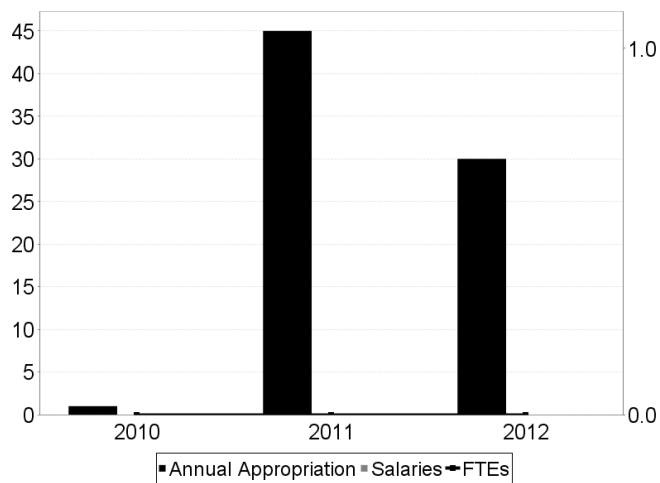
#### Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of \$5 are collected and credited to this fund to administer peer juries or teen courts in Cook County.

#### Discussion of 2011 Activities and 2012 Initiatives

Estimated Fund 574 fees to be collected in fiscal 2011: \$45,000.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	1.0	45.0	30.0
Total	1.0	45.0	30.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$45,000 in fees for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 575 - THE PEER COURT SPECIAL REVENUE FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			30,000	30,000	30,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		45,000			(45,000)
Contingency and Special Purposes Total		45,000	30,000	30,000	(15,000)
Operating Funds Total		45,000	30,000	30,000	(15,000)

## DEPARTMENT OVERVIEW

### 576 DRUG COURT SPECIAL REVENUE FUND

#### Mission

Collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Code of Ordinances (Sec. 18-38).

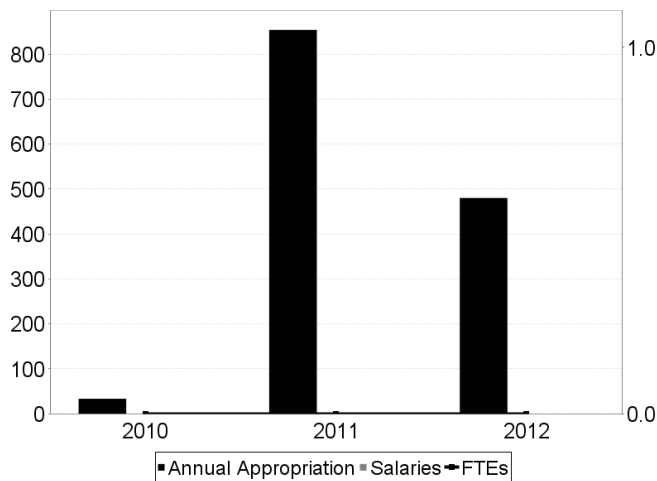
#### Mandates and Key Activities

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of \$5 are collected and credited to this fund to administer drug courts in Cook County.

#### Discussion of 2011 Activities and 2012 Initiatives

- Estimated Fund 576 fees to be collected in fiscal 2011: \$480,000.
- The court operates five drug programs, or courts: two at 26th and California (RAP and WINGS), and one each at Municipal Districts four, five and six.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	33.2	854.0	480.0
Total	33.2	854.0	480.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0



#### S.T.A.R. Goals/Key Performance Indicators

- Collect \$480,000 in fees for fiscal 2012.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION  
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			480,000	480,000	480,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	569,333.34	854,000			(854,000)
Contingency and Special Purposes Total	569,333.34	854,000	480,000	480,000	(374,000)
Operating Funds Total	569,333.34	854,000	480,000	480,000	(374,000)

